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CITY AND COUNTY OF SAN FRANCISCO

# MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1982-1983

DOCUMENTS



DEPARTMENTAL BUDGET REQUESTS  
AS ACTED UPON BY THE MAYOR

Volume I

- CITY-WIDE REVENUE/EXPENDITURE SUMMARIES
- DEPARTMENTAL FUNDING AND PERFORMANCE SUMMARIES
- SIX-YEAR CAPITAL EXPENDITURE PLAN



# ALPHABETICAL INDEX

<u>Department</u>	<u>Summary</u>	<u>Detail</u>	<u>Department</u>	<u>Summary</u>	<u>Detail</u>
Academy of Sciences. . . . .	266	2869	Mayor's Office. . . . .	301	3190
Adult Probation. . . . .	93	1183	Municipal Court . . . . .	87	1131
Airport. . . . .	125	1506	Municipal Railway . . . . .	129	1590
Art Commission . . . . .	224	2674			
Asian Art Museum . . . . .	270	2955	Parking Authority . . . . .	137	1663
Assessor . . . . .	280	2955	Permit Appeals . . . . .	139	1674
			Police. . . . .	103	1279
Board of Supervisors . . . . .	277	2924	Port. . . . .	141	1684
			Public Administrative/Guardian	123	1493
Chief Administrative Officer . .	320	3334	Public Defender . . . . .	79	1059
City Attorney . . . . .	284	2983	Public Health Central Office	209	2333
City Planning . . . . .	304	3223	Public Health Emergency Services	227	2513
Civil Service . . . . .	310	3261	Public Library. . . . .	246	2685
Clean Water Program . . . . .	181	2153	Public Utilities Commission	146	1735
Commission on Aging . . . . .	183	2180	Public Works. . . . .	165	1894
Commission on Status of Women .	205	2319	Purchaser . . . . .	332	3410
Community Mental Health . . . .	237	2625			
Controller . . . . .	293	3077	Real Estate . . . . .	324	3369
Convention Facilities Management	273	2907	Recreation and Park . . . .	250	2706
County Agriculture . . . . .	118	1457	Recorder . . . . .	327	3386
County Clerk . . . . .	97	1208	Records Center . . . . .	331	3407
County Education Office . . . .	243	2670	Registrar of Voters . . . .	329	3395
Coroner . . . . .	120	1474	Rent Arbitration Board . .	207	2326
			Retirement System . . . . .	316	3307
District Attorney . . . . .	73	1001			
			San Francisco General Hosptial	232	2573
Electricity . . . . .	161	1850	Sheriff . . . . .	82	1082
			Social Services . . . . .	186	2197
Fine Arts Museums . . . . .	268	2877	Superior Court . . . . .	85	1119
Fire Department . . . . .	99	1227			
			Treasurer-Tax Collector . .	287	3009
Health Service System . . . . .	313	3284			
Hetch Hetchy . . . . .	127	1561	Unallocated . . . . .	336	3469
Human Rights Commission . . . .	184	2186			
			War Memorial . . . . .	264	2853
Juvenile Court . . . . .	89	1147	Water Department . . . . .	156	1812
Laguna Honda Hospital . . . . .	229	2525			
Law Library . . . . .	272	2902			
Light, Heat, & Power . . . . .	159	1840			

A GUIDE TO THE MAYOR'S RECOMMENDED BUDGET

DOCUMENTS

OVERVIEW

352.1 1  
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1982-83

The Mayor's Recommended Budget for Fiscal year 1982-83 provides financial and performance information at both a highly summarized and very detailed level. It is designed to supply policy-related information at the summary level and answer very specific questions at the detailed level. The 1982-83 Budget Book has the following major features:

Program/Performance Orientation

Each departmental budget is presented according to the major services (i.e., programs) it provides or delivers. Both expected performance and funding information is arranged in a program format. Program goals and objectives define what a department intends to accomplish in 1982-83, and performance measures set the specific targets. A Mayor's Analysis of the effects of the recommended funding level is written for each program.

Overall, the Budget Book is arranged by Major Service Areas. A Major Service Area is a grouping of departments and departmental programs which perform related services. Public Protection is one example of a Major Service Area. A chart showing the City's six Major Service Areas is presented at the end of this guide.

Successive Levels of Detail

A report which answers a very detailed question cannot easily answer a question involving "the big picture". Therefore, there are a number of different reports in the Mayor's Recommended Budget. The consistent program orientation allows the reader to trace a summary figure such as the total spent on Public Protection, to each of the departments involved in Public Protection, to each of the programs involved in a department, to each of the major categories of expenditure (e.g., Personnel Costs), to each of the objects of expenditure (e.g., overtime) within that category, to the funding source of that expenditure (e.g., General Fund), to the explanation of the expenditure.

Not everyone, however, has the patience to wade through 3,000 pages of detail (most of which is required by the Charter, incidentally). We have, therefore, created in a much smaller volume a distillation of the detail, called the Mayor's Budget Summary. This volume contains citywide summary reports, departmental funding and performance summaries, and the City's six-year capital expenditure plan. For those who have asked in the past for a summary of the Mayor's recommendations, one now exists.

#### Operating vs. Capital Budgets

The operating budget of a department will follow a relatively smooth trend from year to year; its capital expenditure budget will not. Capital expenditures are "lumpy" - when included in total budgets, these large one-time expenditures distort year-to-year comparisons. Therefore, expenditures for facilities maintenance and capital improvement projects (FM/CIP) are not included in department (operating) budget totals. These expenditures are shown on summary reports for information only - to alert the reader to requested or approved capital expenditures. Capital budget requests and recommendations are shown in a separate budget section, the Six-Year Capital Expenditure Plan. Line-item explanations for FM/CIP are also presented separately in the detailed volume.

#### Gross vs. Net Budgets

A "gross" budget includes all expenditures made by a department. A "net" budget includes all expenditures except Transfers and Contributions made between funds. Gross budgets "double-count" the Transfers and Contributions - once where the transfer is made, and again where the actual expenditure (supported by the transfer) is made. Gross budgets are necessary for balancing the funds of the City, but they distort the true size of departmental expenditures.

#### Budgeted vs. Non-Budgeted

The Mayor's Recommended Budget only includes those funds appropriated at the beginning of the fiscal year. However, other funds received during the year by a department can add substantially to its operating resources. As an informational item, "Non-Budgeted Expenditures" are shown on some reports. These generally represent State and Federal grants received by the department.



## Budget Columns

Most of the budget columns are self-explanatory; two require explanation. The Revised Budget includes the original appropriation, plus unexpended appropriations from the prior year, plus supplemental appropriations made during the first six months of the current fiscal year. The Revised Budget is not an up-to-date total, since additional supplementals have been enacted since January.

The Service Maintenance Level was designed to answer the question, "What would it cost in the budget year for the department to provide the same level of service as in the current year"? Service, however, can be defined either absolutely (e.g., the same number of applications processed) or relatively (e.g., a success rate of 90%). Where service is defined in relative terms, the Maintenance Level sometimes contains the resources to support an increased level of effort (based on the projection of an increased workload).

A Cautionary Note: Most departments are preparing true program budgets for only the second time this year. This means that 1980-81 there was no program budget information available for comparisons. To facilitate comparisons, departments were asked to re-cast their 1980-81 budget history and show the history as if they had been operating in the same programs as are shown for 1982-83. The details in the 1980-81 column, therefore, represent approximations; in total, however, they are very close to the actual figures.

## VOLUME I: MAYOR'S BUDGET SUMMARY

The Mayor's Budget Summary is divided into three parts:

### Citywide Revenue/Expenditure Summaries

This initial section presents revenues and expenditures in their most summarized form - for the City as a whole. Several different "picutures" are presented of both revenues and expenditures:

Report 7100 - Revenues by Source shows the amount of revenues obtained from Local Taxes, State and Federal Subventions, and Other Sources (principally, fees and charges).

Report 7120 - Revenues by Fund shows direct (net) revenues as they are received for each of the major funds.

Report 7140 - Expenditures by Fund shows direct (net) expenditures as they are made.

Report 7160 - Sources and Uses of Funds links together Reports 712 and 714. This report includes transfers and contributions, additions to or use of surplus, and reserves, as well as regular expenditures and revenues.

Report 7180 - Expenditures by Category and Object shows direct expenditures for each Object of expenditure for the City as a whole.

Report 7200 - Expenditures by Major Service Area shows the total expenditures made by departments in each of the Major Service Areas, including FM/CIP.

Report 7210 - Operating Expenditures by Major Service Area shows the total expenditures made by departments in each of the Major Service Areas, excluding FM/CIP.

Report 7220 - Operating Expenditures by MSA and Fund Group shows the funding sources which support each of the Major Service Areas. FM/CIP is not included in the totals.

Report 7230 - Expenditures by Major Service Area and Department shows the net operating expenditures of each department within a Major Service Area.

Report 7260 - Expenditures by MSA, Department, and Fund Group shows the major funds which support a department. The report is arranged in Major Service Area order.

Report 7270 - Expenditures by MSA, Department, and Program shows the net operating expenditures within each department.

Report 7290 - Number of Positions by MSA and Department shows the total number of positions in each department, excluding grant-funded positions.

Report 7291 - Number of Positions by MSA Department and Fund Group shows the funding sources of the department and indicates how many positions are supported by Work Orders or Special Funds.

Report 7292 - Number of Positions by MSA, Department, and Program shows the number of positions which support each program.

#### Departmental Funding and Performance Summaries

Departmental presentations are organized into the six Major Service Areas. For each department a summary funding sheet shows operating expenditure totals for each program, revenues received from three sources, FM/CIP, and authorized positions. Following this funding summary is a statement of each program's goal and objectives, and a Mayor's Analysis detailing the effects of the recommended funding on the department and the services provided by the department.

#### Six-Year Capital Expenditure Plan

The final section of the Budget Summary contains a fund-by-fund listing of facilities maintenance and capital improvement project requests for 1982-83 and the following five years. The projects are arranged in order according to the Capital Improvement Advisory Committee (CIAC) priority assigned to each. Mayor's recommendations are shown for 1982-83 project requests.

This section was developed both to separate a department's operating budget from its capital budget, and to focus attention on the various FM/CIP requests as a single program which provides for the ongoing maintenance and improvement of public buildings and structures.

## VOLUME II: MAYOR'S BUDGET DETAIL

The second volume of the Mayor's Recommended Budget contains back-up detail, intended to supplement the summaries in Volume I. All reports contain net operating expenditures and revenues.

The Budget Detail is organized into the following major sections:

### Section I - VI: Departmental Presentations By Major Service Area

The detailed reports for each department are presented in the following sequence:

Report 740 - Departmental Revenues by Fund shows the amount a department collects in each of its revenue accounts. Sub-total amounts link this report to the revenue summary for the department shown in Volume I.

Report 101 - Departmental Program Summary shows the net operating expenditures for each program. These are the same as in Volume I.

Report 102 - Department/Division Summary by Major Category provides revenue, expenditure, and employment summaries at the level of appropriation. Where appropriation is made at the Division level, a separate report is prepared for each Division.

The following reports appear together for each program (grouped by Division where appropriate):

Report 103 - Program Summary by Major Category provides revenue, expenditure and employment summaries for each program. The categories are the same as those shown on Report 102. Program expenditure totals will match those on Report 101.

The second part of this report, the MBO Performance Budget, provides a program goal and objectives, performance measures, and performance targets. The MBO Performance Budget reports performance directly from the MBO Reporting System.

Report 7310 - Expenditures by Category and Object lists each of the Objects of Expenditure within the categories used on Report 103. Expenditures are shown by Object within funding source.

Report 7330 - Position Detail shows all the positions proposed to be funded within each salary object. Each position is identified by a six-character classification number. The final character indicates the status of the position:

A - Existing full-time position.

B - Existing position paid a premium rate.

C - Existing part-time position.

N - New full-time position.

P - New part-time position.

R - Reassignment from one Division or Department to another.

S - Substitution of one position for another. A negative amount requested indicates the position that would be eliminated in a substitution; a positive amount, the position being created in the substitution.

Report 7340 - Equipment Detail lists the items of equipment requested within the program. New equipment items are identified by a "Z" following the equipment number; replacement equipment is followed by a "Y".

#### Section VII: Six-Year Capital Expenditure Plan

This section of the report contains a department-by-department listing of FM/CIP requests (Report 782) as well as explanations for each of the projects requested for 1982-83.

D.V.



DEPARTMENTS WITHIN EACH MAJOR SERVICE AREA

MSA 90 PUBLIC PROTECTION GROUP

04 DISTRICT ATTORNEY  
05 PUBLIC DEFENDER  
06 SHERIFF  
10 SUPERIOR COURT  
11 MUNICIPAL COURT  
12 JUVENILE COURT  
13 ADULT PROBATION  
15 COUNTY CLERK  
31 FIRE DEPARTMENT  
38 POLICE  
72 COUNTY AGRICULTURE-WEIGHTS & MEASURES  
74 MEDICAL EXAMINER / CORONER  
79 PUBLIC ADMINISTRATOR GUARDIAN

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

27 AIRPORT  
32 HATCH HATCHY PROJECT  
35 MUNICIPAL RAILWAY  
36 PARKING AUTHORITY  
37 PERMIT APPEALS  
39 PORT  
40 PUBLIC UTILITIES COMMISSION  
47 WATER DEPARTMENT  
49 PUC LIGHT HEAT AND POWER  
75 ELECTRICITY  
90 PUBLIC WORKS  
92 CLEAN WATER PROGRAM

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

26 COMMISSION ON AGING  
34 HUMAN RIGHTS COMMISSION  
45 SOCIAL SERVICES  
48 COMMISSION ON THE STATUS OF WOMEN  
65 RENT ARBITRATION BOARD

MSA 93 COMMUNITY HEALTH GROUP

83 PUBLIC HEALTH CENTRAL OFFICE  
84 EMERGENCY HOSPITALS  
85 LAGUNA HONOA  
86 SAN FRANCISCO GENERAL HOSPITAL  
87 COMMUNITY MENTAL HEALTH

MSA 94 CULTURE & RECREATION GROUP

07 COUNTY EDUCATION OFFICE  
28 ART COMMISSION  
41 PUBLIC LIBRARY  
42 RECREATION AND PARK COMMISSION  
46 WAR MEMORIAL  
60 ACADEMY OF SCIENCES  
61 FINE ARTS MUSEUMS  
62 ASIAN ART MUSEUM  
63 LAW LIBRARY  
93 CONVENTION FACILITIES MANAGEMENT

MSA 95 GENERAL ADMINISTRATION & FINANCE GROUP

01 BOARD OF SUPERVISORS  
02 ASSESSOR  
03 CITY ATTORNEY  
08 TREASURER-TAX COLLECTOR  
09 CONTROLLER  
25 MAYOR  
29 CITY PLANNING  
30 CIVIL SERVICE  
44 RETIREMENT SYSTEM  
70 CAO  
71 REAL ESTATE  
78 RECORDER  
80 REGISTRAR  
82 RECORDS CENTER  
91 PURCHASER

# INDEX TO THE BUDGET

## BY SECTION

### CITYWIDE REVENUE/EXPENDITURE SUMMARIES

	<u>Page</u>
Report 7100 Revenues by Source . . . . .	2
Report 7120 Revenues by Fund . . . . .	3
Report 7140 Expenditures by Fund . . . . .	4
Report 7160 Sources and Uses of Fund . . . . .	8
Report 7180 Expenditures by Category and Object. . . . .	13
Report 7200 Expenditures by Major Service Area . . . . .	16
Report 7210 Operating Expenditures by Major Service Area . . .	17
Report 7220 Operating Expenditures by MSA and Fund Group . . .	18
Report 7230 Operating Expenditures by MSA and Department . . .	20
Report 7260 Expenditures by MSA, Department, and Fund. . . . .	22
Report 7270 Expenditures by MSA, Department, and Program . . .	33
Report 7290 Number of Positions by MSA and Department. . . . .	46
Report 7291 Number of Positions by MSA, Department and Fund. .	48
Report 7292 Number of Positions by MSA, Department and Program	59

### SECTION 1 - PUBLIC PROTECTION

<u>Dept. No. &amp; Title</u>	<u>Summary</u>	<u>Detail</u>
13 Adult Probation . . . . .	93	1183
72 County Agriculture. . . . .	118	1456
74 Coroner . . . . .	120	1474
15 County Clerk. . . . .	97	1208
04 District Attorney . . . . .	73	1001
31 Fire Department . . . . .	99	1227
12 Juvenile Court. . . . .	89	1147
11 Municipal Court . . . . .	87	1131
38 Police Department . . . . .	103	1279
79 Public Administrator/Guardian . . .	123	1493
05 Public Defender . . . . .	79	1059
06 Sheriff . . . . .	82	1059
10 Superior Court. . . . .	85	1119

## SECTION 2 - PUBLIC WORKS

<u>Dept. No. &amp; Title</u>	<u>Summary</u>	<u>Detail</u>
27 Airport . . . . .	125	1506
92 Clean Water Program . . . . .	181	2153
75 Electricity . . . . .	161	1850
32 Hetch Hetchy. . . . .	127	1561
49 Light, Heat and Power . . . . .	159	1840
35 Municipal Railway . . . . .	129	1590
36 Parking Authority . . . . .	137	1663
37 Permit Appeals. . . . .	139	1674
39 Port Commission . . . . .	141	1684
40 Public Utilities Commission . . . .	146	1735
90 Public Works. . . . .	165	1894
47 Water Department. . . . .	156	1812

## SECTION 3 - HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

26 Commission on Aging . . . . .	183	2180
48 Commission on Status of Women . . .	205	2319
34 Human Rights Commission . . . . .	184	2186
65 Rent Arbitration Board. . . . .	207	2326
45 Social Services . . . . .	186	2197

## SECTION 4 - COMMUNITY HEALTH

87 Community Mental Health . . . . .	237	2625
85 Laguna Honda Hospital . . . . .	229	2525
83 Public Health Central Office. . . .	209	2333
84 Public Health - Emergency Services. .	227	2513
86 San Francisco General Hospital. . .	232	2573

## SECTION 5 - CULTURE & RECREATION

<u>Dept. No. &amp; Title</u>	<u>Summary</u>	<u>Detail</u>
60 Academy of Sciences . . . . .	266	2869
28 Art Commission. . . . .	244	2674
62 Asian Art Museum. . . . .	270	2891
93 Convention Facilities Management. .	273	2907
07 County Education Office . . . . .	243	2670
61 Fine Arts Museum. . . . .	268	2877
63 Law Library . . . . .	272	2902
41 Public Library. . . . .	246	2685
42 Recreation and Park Commission. . .	250	2706
46 War Memorial. . . . .	264	2853

## SECTION 6 - GENERAL ADMINISTRATION & FINANCE

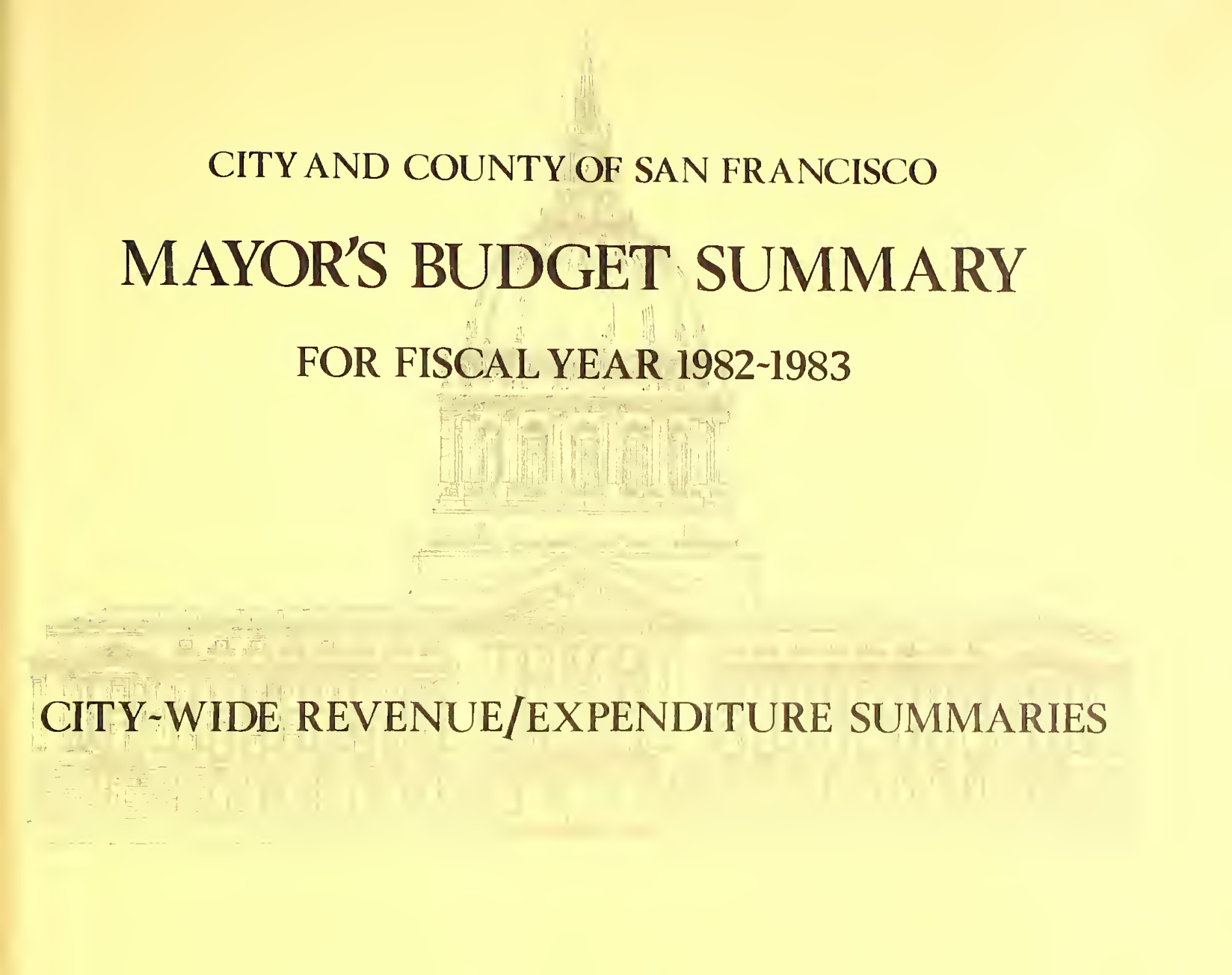
02 Assessor. . . . .	280	2955
01 Board of Supervisors. . . . .	277	2924
70 Chief Administrative Officer. . . .	320	3334
03 City Attorney . . . . .	284	2983
29 City Planning . . . . .	304	3223
30 Civil Service Commission. . . . .	310	3261
90 Controller. . . . .	293	3077
33 Health Service System . . . . .	313	3284
25 Mayor's Office. . . . .	301	3190
91 Purchaser . . . . .	332	3410
71 Real Estate . . . . .	324	3369
78 Recorder. . . . .	327	3386
82 Records Center. . . . .	331	3407
80 Registrar of Voters . . . . .	329	3395
44 Retirement System . . . . .	316	3307
08 Treasurer/Tax Collector . . . . .	287	3009

## SECTION 7 - SIX-YEAR CAPITAL EXPENDITURE PLAN

Report 780 - FM/CIP by CIAC Priority . . . .	336	-
Report 782 - FM/CIP Projects by Department .	-	3469







CITY AND COUNTY OF SAN FRANCISCO

# MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1982-1983

CITY-WIDE REVENUE/EXPENDITURE SUMMARIES

INDEX TO THE BUDGET

BY SECTION

CITYWIDE REVENUE/EXPENDITURE SUMMARIES

		<u>Page</u>
Report 7100	Revenues by Source . . . . .	2
Report 7120	Revenues by Fund . . . . .	3
Report 7140	Expenditures by Fund . . . . .	4
Report 7160	Sources and Uses of Fund . . . . .	8
Report 7180	Expenditures by Category and Object. . . . .	13
Report 7200	Expenditures by Major Service Area . . . . .	16
Report 7210	Operating Expenditures by Major Service Area . . . . .	17
Report 7220	Operating Expenditures by MSA and Fund Group . . . . .	18
Report 7230	Operating Expenditures by MSA and Department . . . . .	20
Report 7260	Expenditures by MSA, Department, and Fund. . . . .	22
Report 7270	Expenditures by MSA, Department, and Program . . . . .	33
Report 7290	Number of Positions by MSA and Department. . . . .	46
Report 7291	Number of Positions by MSA, Department and Fund. . . . .	48
Report 7292	Number of Positions by MSA, Department and Program . . . . .	59

1982-83 BUDGET SUMMARY

Revenues (All Funds)

Regular Revenues	\$1,272,051,577
Net Use of Surplus	74,910,027

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Net Revenues	\$1,346,961,604
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Expenditures (All Funds)

Regular Expenditures	\$1,265,137,230
Capital Expenditures	49,824,374
Reserves	32,000,000

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Net Expenditures	\$1,346,961,604
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## CITYWIDE NET BUDGETED REVENUES BY SOURCE

CATEGORY	REVENUE SOURCE	F/Y 1980-81 *	FISCAL YEAR 1981-82 *	***** FISCAL YEAR 1982-83 *****			
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDEO	
60 STATE & FEDERAL SUBVENTIONS		253,738,368	300,681,127	301,057,287	296,775,413	296,574,046	296,892,365
61 LOCAL TAXES		346,096,434	390,249,192	390,249,192	426,326,560	426,237,060	423,376,560
92 OTHER REVENUES		414,911,211	438,214,279	438,077,429	553,813,139	462,319,955	551,782,652
GRAND TOTALS			1,129,144,598*		1,276,915,112*		1,272,051,577*
		1,014,746,013*		1,129,383,908*		1,185,131,061*	

Net Use of Surplus (all funds) 74,910,027  
Total Revenue Resources \$ 1,346,961,604

RUN DATE: 05/17/82 TIME: 19:00

## CITYWIDE NET BUDGETED REVENUES BY FUNDS

CATEGORY	MAJOR FUND	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDATION
01000	GENERAL FUND	412,556,207	488,443,374	488,576,475	550,189,010	538,965,837
02001	HOTEL TAX	27,027,648	25,435,000	25,435,000	30,000,000	30,000,000
02002	ANIMAL CONTROL & WELFARE	130,946	123,792	123,792	200,000	200,000
02025	TRAFFIC FINES FUND	28,817,643	31,500,000	31,500,000	33,600,000	33,600,000
02071	OFF STREET PARKING	188,011	170,000	170,000	198,000	198,000
02081	FEDERAL REVENUE SHARING	21,376,620	21,300,000	21,300,000	19,000,000	19,000,000
02228	GOLF FUND	1,224,113	1,245,000	1,245,000	0	1,245,000
02229	SPECIAL REC & PARK REVENUE FUND	3,265,482	5,639,500	5,639,500	9,025,000	5,639,500
02291	WELFARE ASSISTANCE AND ADMINISTRATION	100,919,839	126,004,023	126,276,501	126,402,848	126,545,046
02465	SHERIFFS SPECIAL MAINTENANCE FUND	1,166,039	809,000	1,020,050	1,405,000	809,000
02900	SPECIAL REV FUNDS (SUPPORTING G.F.)	21,977,614	25,085,620	25,308,301	29,880,237	26,150,036
07000	DEBT SERVICE FUND	26,644,125	23,052,577	23,052,577	22,518,138	22,518,138
08000	INTRAGOVERNMENTAL SERVICE FUND	120,880	250,000	250,000	250,000	250,000
30000	AIRPORT FUND	98,100,046	83,722,500	83,722,500	105,340,095	83,722,500
31000	MUNICIPAL RAILWAY FUND	80,021,088	92,101,000	91,501,000	98,951,000	92,101,000
32000	WATER FUND	43,234,018	43,775,000	43,775,000	48,050,000	43,775,000
33000	HATCH HATCHY FUND	33,491,545	49,537,252	49,537,252	74,398,690	49,537,252
34000	S. F. HARBOR FUND	23,189,439	22,800,000	22,800,000	24,800,000	22,800,000
35000	CLEAN WATER FUND	41,240,294	48,800,000	48,800,000	51,500,000	48,800,000
36000	HOSPITAL FUND	50,054,416	39,350,960	39,350,960	51,207,094	39,350,960
GRAND TOTALS		1,129,144,598*	1,276,915,112*	1,272,051,577*		
		1,014,746,013*	1,129,383,908*	1,185,131,061*		

Net Use of Surplus (General Fund)	54,107,466
Net Use of Surplus (Other Funds)	20,802,561

Total Revenue Resources	\$ 1,346,961,604
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RUN DATE: 05/17/82 TIME: 19:00

## CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED LEVEL
FND GROUP/FUND 01000 GENERAL FUND					
01 BOARD OF SUPERVISORS	2,218,437	2,577,269	2,611,069	3,502,838	3,398,279
02 ASSESSOR	3,380,962	3,557,521	3,557,521	4,458,707	4,035,571
03 CITY ATTORNEY	1,960,265	2,336,263	2,381,126	585,692	2,555,390
04 DISTRICT ATTORNEY	1,673,919	9,274,648	11,048,775	12,722,881	10,278,704
05 PUBLIC DEFENDER	4,968,819	2,900,423	3,795,290	4,614,355	4,234,362
06 SHERIFF	12,956,285	15,039,147	15,930,997	18,481,930	17,648,354
07 COUNTY EDUCATION OFFICE	302,918	324,185	324,185	472,019	340,253
08 TREASURER-TAX COLLECTOR	3,673,811	4,184,605	4,203,458	4,459,862	4,576,096
09 CONTROLLER	13,286,904	16,210,153	16,831,903	22,721,756	17,119,582
10 SUPERIOR COURT	5,097,939	5,934,179	6,175,701	6,462,583	6,173,610
11 MUNICIPAL COURT	9,866,808	10,675,789	10,763,603	11,969,748	11,547,934
12 JUVENILE COURT	7,660,377	7,827,921	8,482,616	10,258,380	8,763,566
13 ADULT PROBATION	2,690,641	2,910,539	3,079,325	3,358,039	3,144,210
15 COUNTY CLERK	2,584,255	3,322,542	3,318,832	4,103,039	3,701,718
25 MAYOR	1,621,910	2,303,575	2,666,856	2,544,733	2,471,149
28 ART COMMISSION	328,376	514,041	597,329	557,246	420,043
29 CITY PLANNING	1,433,250	2,308,448	2,358,425	2,956,499	2,514,974
30 CIVIL SERVICE	2,661,664	2,891,062	3,912,010	4,412,140	3,199,017
31 FIRE DEPARTMENT	74,474,599	87,690,060	88,525,656	89,473,844	88,897,066
34 HUMAN RIGHTS COMMISSION	380,785	429,390	453,527	479,276	461,488
37 PERMIT APPEALS	78,799	127,037	125,409	170,837	133,389
38 POLICE	101,717,193	123,531,823	126,246,187	131,410,524	125,572,698
41 PUBLIC LIBRARY	8,134,031	8,985,402	9,050,721	11,453,959	9,860,935
42 RECREATION AND PARK COMMISSION	20,965,327	23,582,279	25,464,480	24,362,168	24,845,265
44 RETIREMENT SYSTEM	7,500,510	8,409,851	9,171,664	10,148,984	8,934,303
45 SOCIAL SERVICES	133,941,133	155,308,348	159,518,885	159,867,824	167,530,307
48 COMMISSION ON THE STATUS OF WOMEN	19,128	37,710	40,495	47,801	40,046
49 PUC LIGHT HEAT AND POWER	0	0	0	3,046,735	0
60 ACADEMY OF SCIENCES	962,758	886,960	900,499	959,233	871,551
61 FINE ARTS MUSEUMS	1,922,487	3,234,621	3,184,635	4,385,356	2,605,105
62 ASIAN ART MUSEUM	485,386	507,152	595,721	671,560	519,724
63 LAW LIBRARY	100,924	115,158	115,158	130,084	130,084
65 RENT ARBITRATION BOARD	134,888	194,222	233,147	296,092	211,002
70 CAO	1,018,442	1,302,769	1,302,769	1,632,997	1,398,033
71 REAL ESTATE	489,765	229,558	643,858	330,958	274,301
72 COUNTY AGRICULTURE-WEIGHTS & MEASURES	364,100	417,169	415,932	462,015	450,584
74 MEDICAL EXAMINER / CORONER	925,782	1,109,526	1,076,718	1,261,473	1,187,189
75 ELECTRICITY	2,621,579	3,063,482	3,177,120	3,660,551	3,329,954
78 RECORDER	344,713	438,739	438,816	505,115	475,327
79 PUBLIC ADMINISTRATOR GUARDIAN	586,993	766,583	772,255	959,620	845,292
80 REGISTRAR	1,645,858	1,929,066	1,930,835	1,486,599	2,100,409
82 RECORDS CENTER	89,346	125,000	125,000	125,000	133,730
83 PUBLIC HEALTH CENTRAL OFFICE	23,926,879	28,959,321	29,607,292	34,111,318	31,186,218
84 EMERGENCY HOSPITALS	4,094,845	4,574,796	4,731,300	5,373,717	5,135,804
85 LAGUNA HONOA	26,414,168	33,685,681	34,660,820	41,616,421	36,295,911
86 SAN FRANCISCO GENERAL HOSPITAL	0	0	447,795	0	0
87 COMMUNITY MENTAL HEALTH	22,927,666	27,226,870	27,566,406	34,205,103	29,521,416

RUN DATE: 05/17/82 TIME: 19:00

## CITYWIDE NET BUDGETED EXPENDITURE 8Y FUND

DEPARTMENT	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED
FND GROUP/FUND 01000 GENERAL FUND					
90 PUBLIC WORKS	8,876,295	13,250,985	13,694,337	19,629,686	12,137,760
91 PURCHASER	1,091,978	1,592,069	1,595,384	2,657,594	1,550,547
T O T A L: FND GROUP/FUND 01000	524,603,897*	626,803,937*	647,851,842*	703,564,891*	662,758,250*
FND GROUP/FUND 02001 HOTEL TAX					
08 TREASURER-TAX COLLECTOR	41,743	49,991	49,991	54,025	54,565
28 ART COMMISSION	100,346	0	56,348	0	0
70 CAO	2,786,632	3,600,000	3,600,000	3,599,738	3,955,442
T O T A L: FND GROUP/FUND 02001	2,928,721*	3,649,991*	3,706,339*	3,653,763*	4,010,007*
FND GROUP/FUND 02071 OFF STREET PARKING					
36 PARKING AUTHORITY	1,408,900	325,566	5,374,464	2,887,569	911,569
71 REAL ESTATE	107,952	211,670	211,670	217,885	217,885
T O T A L: FND GROUP/FUND 02071	1,516,852*	537,236*	5,586,134*	3,105,454*	1,129,454*
FND GROUP/FUND 02081 FEDERAL REVENUE SHARING					
28 ART COMMISSION	69,271	0	542,002	0	0
35 MUNICIPAL RAILWAY	0	0	18,233	0	0
70 CAO	0	0	117	0	0
T O T A L: FND GROUP/FUND 02081	69,271*	0*	560,352*	0*	0*
FND GROUP/FUND 02229 SPECIAL REC & PARK REVENUE FUND					
42 RECREATION AND PARK COMMISSION	236,611	1,848,363	1,972,443	4,930,310	1,721,699
T O T A L: FND GROUP/FUND 02229	236,611*	1,848,363*	1,972,443*	4,930,310*	1,721,699*
FND GROUP/FUND 02465 SHERIFFS SPECIAL MAINTENANCE FUND					
06 SHERIFF	3,902	0	50,833	0	0
T O T A L: FND GROUP/FUND 02465	3,902*	0*	50,833*	0*	0*
FND GROUP/FUND 02900 SPECIAL REV FUND5 (SUPPORTING G.F.)					
25 MAYOR	202,820	160,000	555,558	159,999	160,000
26 COMMISSION ON AGING	2,360,447	0	3,356,873	0	0
28 ART COMMISSION	46,390	46,000	46,000	46,000	46,000
34 HUMAN RIGHTS COMMISSION	22,220	32,336	72,625	0	32,336
38 POLICE	47,075	0	105,931	0	0

RUN DATE: 05/17/82 TIME: 19:00

## CITYWIDE NET BUDGETED EXPENDITURE 8Y FUND

DEPARTMENT	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED
FND GROUP/FUND 02900 SPECIAL REV FUNDS (SUPPORTING G.F.)					
42 RECREATION AND PARK COMM15510N	5,448,167	10,058,890	13,195,317	11,645,254	11,634,750
46 WAR MEMORIAL	1,522,900	3,024,240	3,471,130	3,366,729	3,348,102
47 WATER DEPARTMENT	0	0	12,572	0	0
49 PUC LIGHT HEAT AND POWER	72,951	0	640,499-	0	0
61 FINE ARTS MUSEUMS	421,510	98,411	954,283	109,400	109,400
62 ASIAN ART MUSEUM	36,000	0	361,012	0	0
70 CAO	18,661,947	11,794,109	20,324,052	2,052,051	2,052,051
78 RECORDER	45,192	100,000	100,000	110,000	110,000
90 PUBLIC WORKS	12,995,303	15,690,238	24,121,735	23,618,374	23,230,585
93 CONVENTION FACILITIES MANAGEMENT	939,193	3,562,595	3,542,503	18,718,631	3,750,664
T O T A L: FND GROUP/FUND 02900	42,822,115*	44,566,819*	69,579,092*	59,826,438*	59,401,968*
FND GROUP/FUND 07000 DEBT SERVICE FUND					
70 CAO	25,927,755	24,154,613	24,154,613	22,518,138	22,518,138
T O T A L: FND GROUP/FUND 07000	25,927,755*	24,154,613*	24,154,613*	22,518,138*	22,518,138*
FND GROUP/FUND 08000 INTRAGOVERNMENTAL SERVICE FUND					
28 ART COMM15510N	458	0	0	0	0
40 PUBLIC UTILITIES COMM15510N	0	0	0	115,186	0
44 RETIREMENT SYSTEM	111,190	250,000	250,000	250,000	250,000
45 SOCIAL SERVICES	210,325	0	295,426	0	0
49 PUC LIGHT HEAT AND POWER	6,143,277	8,032,834	8,032,834	0	0
63 PUBLIC HEALTH CENTRAL OFFICE	5,545	0	5,900	0	0
90 PUBLIC WORKS	936-	0	0	0	0
T O T A L: FND GROUP/FUND 08000	6,469,859*	8,282,834*	8,584,160*	365,186*	250,000*
FND GROUP/FUND 30000 AIRPORT FUND					
27 AIRPORT	75,459,788	73,683,955	189,981,739	94,814,974	94,153,519
31 FIRE DEPARTMENT	3,137,636	3,893,621	3,914,118	3,917,481	3,917,481
38 POLICE	0	80,247	80,247	0	0
91 PURCHASER	104,164	139,927	139,957	160,301	160,301
T O T A L: FND GROUP/FUND 30000	78,701,588*	77,797,750*	194,116,061*	98,892,756*	98,231,301*
FND GROUP/FUND 31000 MUNICIPAL RAILWAY FUND					
09 CONTROLLER	27,000	0	0	0	0
35 MUNICIPAL RAILWAY	80,179,654	146,877,051	163,208,481	158,383,700	144,037,498
91 PURCHASER	558,080	714,819	712,162	798,899	735,028
T O T A L: FND GROUP/FUND 31000	80,764,934*	147,591,870*	163,920,643*	159,182,599*	144,772,526*

RUN DATE: 05/17/82 TIME: 19:00

## CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED
FND GROUP/FUND 32000 WATER FUND					
09 CONTROLLER	19,200	0	0	0	0
47 WATER DEPARTMENT	26,931,230	37,402,471	53,443,721	43,562,724	29,630,303
91 PURCHASER	75,250	126,581	126,977	141,774	107,410
T O T A L: FND GROUP/FUND 32000	27,025,680*	37,529,052*	53,570,698*	43,704,498*	29,737,713*
FND GROUP/FUND 33000 HETCH HETCHY FUND					
09 CONTROLLER	12,400	0	0	0	0
32 HETCH HETCHY PROJECT	36,204,135	49,638,590	58,538,320	61,832,888	41,048,265
91 PURCHASER	54,195	67,569	67,984	76,909	72,583
T O T A L: FND GROUP/FUND 33000	36,270,730*	49,706,159*	58,606,304*	61,909,797*	41,120,848*
FND GROUP/FUND 34000 S. F. HARBR FUND					
31 FIRE DEPARTMENT	694,972	795,806	795,806	801,745	803,872
39 PORT	19,805,451	21,975,262	26,106,553	23,922,041	23,049,866
T O T A L: FND GROUP/FUND 34000	20,500,423*	22,771,068*	26,902,359*	24,723,786*	23,853,738*
FND GROUP/FUND 35000 CLEAN WATER FUND					
90 PUBLIC WORKS	15,932,551	29,420,563	29,988,214	39,066,784	30,068,066
92 CLEAN WATER PROGRAM	17,371,590	24,136,415	24,643,163	23,749,760	21,023,665
T O T A L: FND GROUP/FUND 35000	33,304,141*	53,556,978*	54,631,377*	62,816,544*	51,091,731*
FND GROUP/FUND 36000 HOSPITAL FUND					
09 CONTROLLER	0	0	0	30,685	0
86 SAN FRANCISCO GENERAL HOSPITAL	66,050,558	76,148,656	78,843,247	94,353,610	84,249,131
91 PURCHASER	52,909	75,242	75,242	137,080	37,063
T O T A L: FND GROUP/FUND 36000	66,103,467*	76,223,898*	78,918,489*	94,521,375*	84,286,194*
GRAND TOTALS	947,249,946*	1,175,020,568*	1,343,715,535*	1,173,845,018*	1,314,961,604*

Reserves (all funds) 32,000,000

Total Expenditures \$ 1,346,961,604



RUN DATE: 05/17/82 TIME: 19:00

SOURCES AND USES OF MAJOR FUNDS  
(EXPENDITURES ARE SHOWN AS NEGATIVES)

GENERAL LEDGER ACCOUNT	F/Y 1980-81 ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED
FND GROUP/FUND 01000 GENERAL FUND					
401 REGULAR REVENUES	412,556,207	488,443,374	488,576,475	550,189,010	538,965,837
410 TRANSFERS IN	159,145,675	214,655,145	216,417,673	213,839,164	205,584,357
435 TRANSFERS OUT	87,945,945	95,371,642	127,074,033	103,668,696	97,606,760
442 CAPITAL PROJECT EXPENDITURES	430,263	3,961,984	6,782,195	16,496,840	0
445 OPERATING EXPENDITURES	524,173,634	622,841,953	641,069,647	687,068,051	662,758,250
491 RESERVES (EXP)	0	40,922,940	43,060,290	30,900,000	30,900,000
495 USE OF SURPLUS (REV)	40,847,960	60,000,000	89,129,832	74,105,413	46,714,816
TOTAL: FND GROUP/FUND 01000	0*	0*	23,862,185-	0*	0*
FND GROUP/FUND 02001 HOTEL TAX					
401 REGULAR REVENUES	27,027,648	25,435,000	25,435,000	30,000,000	30,000,000
435 TRANSFERS OUT	24,080,571	21,785,009	21,785,009	26,346,237	25,989,993
445 OPERATING EXPENDITURES	2,928,721	3,649,991	3,706,339	3,653,763	4,010,007
490 ADDITION TO SURPLUS (EXP)	18,356	0	0	0	0
495 USE OF SURPLUS (REV)	0	0	56,348	0	0
TOTAL: FND GROUP/FUND 02001	0*	0*	0*	0*	0*
FND GROUP/FUND 02002 ANIMAL CONTROL & WELFARE					
401 REGULAR REVENUES	130,946	123,792	123,792	200,000	123,792
435 TRANSFERS OUT	130,946	123,792	123,792	200,000	123,792
TOTAL: FND GROUP/FUND 02002	0*	0*	0*	0*	0*
FND GROUP/FUND 02025 TRAFFIC FINES FUND					
401 REGULAR REVENUES	28,817,643	31,500,000	31,500,000	33,600,000	33,600,000
435 TRANSFERS OUT	28,817,644	31,500,000	31,500,000	33,600,000	33,600,000
TOTAL: FND GROUP/FUND 02025	1-	0*	0*	0*	0*
FND GROUP/FUND 02071 OFF STREET PARKING					
401 REGULAR REVENUES	188,011	170,000	170,000	198,000	198,000
410 TRANSFERS IN	3,653,984	3,500,000	3,500,000	3,200,000	3,200,000
435 TRANSFERS OUT	1,100,000	2,750,000	3,850,000	0	0
442 CAPITAL PROJECT EXPENDITURES	164,205	0	4,907,183	1,976,000	0
445 OPERATING EXPENDITURES	1,352,647	537,236	678,951	1,129,454	1,129,454
490 ADDITION TO SURPLUS (EXP)	1,225,143	382,764	0	292,546	2,268,546
495 USE OF SURPLUS (REV)	0	0	5,766,134	0	0
TOTAL: FND GROUP/FUND 02071	0*	0*	0*	0*	0*



CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 2

RUN DATE: 05/17/82 TIME: 19:00

SOURCES AND USES OF MAJOR FUNDS  
(EXPENDITURES ARE SHOWN AS NEGATIVES)

GENERAL LEDGER ACCOUNT	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	1981-82 * REVISED BUDGET	***** FISCAL YEAR 1982-83 ***** REQUEST	HIGH MAINTENANCE LEVEL	MAYOR'S RECOMMENDED
FND GROUP/FUND 02081 FEDERAL REVENUE SHARING						
401 REGULAR REVENUES	21,376,620	21,300,000	21,300,000	19,000,000	19,000,000	19,000,000
435 TRANSFERS OUT	19,650,000-	22,900,000-	22,900,000-	19,000,000-	19,000,000-	19,000,000-
442 CAPITAL PROJECT EXPENDITURES	0	0	18,350-	0	0	0
445 OPERATING EXPENDITURES	69,271-	0	542,002-	0	0	0
490 ADDITION TO SURPLUS (EXP)	1,657,349-	0	0	0	0	0
495 USE OF SURPLUS (REV)	0	1,600,000	2,160,352	0	0	0
T O T A L: FND GROUP/FUND 02081	0*	0*	0*	0*	0*	0*
FND GROUP/FUND 02228 GOLF FUND						
401 REGULAR REVENUES	1,224,113	1,245,000	1,245,000	0	1,245,000	0
435 TRANSFERS OUT	1,240,000-	1,245,000-	1,245,000-	0	1,245,000-	0
495 USE OF SURPLUS (REV)	15,887	0	0	0	0	0
T O T A L: FND GROUP/FUND 02228	0*	0*	0*	0*	0*	0*
FND GROUP/FUND 02229 SPECIAL REC & PARK REVENUE FUND						
401 REGULAR REVENUES	3,265,482	5,639,500	5,639,500	9,025,000	5,639,500	9,375,000
435 TRANSFERS OUT	3,405,688-	4,930,000-	4,930,000-	4,970,000-	4,930,000-	4,970,000-
442 CAPITAL PROJECT EXPENDITURES	0	250,000-	255,500-	183,000-	0	183,000-
445 OPERATING EXPENDITURES	236,611-	1,598,363-	1,716,943-	4,747,310-	1,721,699-	4,652,710-
495 USE OF SURPLUS (REV)	376,817	1,138,863	1,262,943	875,310	1,012,199	430,710
T O T A L: FND GROUP/FUND 02229	0*	0*	0*	0*	0*	0*
FND GROUP/FUND 02291 WELFARE ASSISTANCE AND ADMINISTRATION						
401 REGULAR REVENUES	100,919,839	126,004,023	126,276,501	126,402,848	126,545,046	126,373,766
435 TRANSFERS OUT	100,480,507-	126,004,023-	126,276,501-	126,402,848-	126,545,046-	126,373,766-
490 ADDITION TO SURPLUS (EXP)	439,332-	0	0	0	0	0
T O T A L: FND GROUP/FUND 02291	0*	0*	0*	0*	0*	0*
FND GROUP/FUND 02465 SHERIFFS SPECIAL MAINTENANCE FUND						
401 REGULAR REVENUES	1,166,039	809,000	1,020,050	1,405,000	809,000	1,405,000
435 TRANSFERS OUT	1,166,039-	809,000-	1,896,535-	1,405,000-	809,000-	1,405,000-
445 OPERATING EXPENDITURES	3,902-	0	50,833-	0	0	0
495 USE OF SURPLUS (REV)	3,902	0	927,318	0	0	0
T O T A L: FND GROUP/FUND 02465	0*	0*	0*	0*	0*	0*

SPREP REPORT 7160

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 3

RUN DATE: 05/17/82 TIME: 19:00

SOURCES AND USES OF MAJOR FUNDS  
(EXPENDITURES ARE SHOWN AS NEGATIVES)

GENERAL LEGER ACCOUNT	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	REVISIO BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED
<b>FND GROUP/FUND 02900 SPECIAL REV FUNDS (SUPPORTING G.F.)</b>					
401 REGULAR REVENUES	21,977,614	25,085,620	25,308,301	29,880,237	29,880,237
410 TRANSFERS IN	22,253,501	24,008,700	24,008,700	42,523,051	24,458,474
435 TRANSFERS OUT	87,238-	2,400,000-	2,460,000-	15,497,677-	0
442 CAPITAL PROJECT EXPENDITURES	4,940,879-	17,624,238-	23,070,112-	12,149,356-	0
445 OPERATING EXPENDITURES	37,881,236-	26,942,581-	46,508,980-	47,677,082-	28,361,145-
490 ADDITION TO SURPLUS (EXP)	5,987,784-	4,042,527-	0	4,043,259-	30,487,431-
491 RESERVES (EXP)	0	73,900-	73,900-	73,900-	73,900-
495 USE OF SURPLUS (REV)	4,666,022	1,988,926	22,830,276	7,037,986	8,313,966
<b>T O T A L: FND GROUP/FUND 02900</b>	<b>0*</b>	<b>0*</b>	<b>34,285*</b>	<b>0*</b>	<b>0*</b>
<b>FND GROUP/FUND 07000 OEST SERVICE FUND</b>					
401 REGULAR REVENUES	26,644,125	23,052,577	23,052,577	22,518,138	22,518,138
445 OPERATING EXPENDITURES	25,927,755-	24,154,613-	24,154,613-	22,518,138-	22,518,138-
490 ADDITION TO SURPLUS (EXP)	716,370-	0	0	0	0
495 USE OF SURPLUS (REV)	0	1,102,036	1,102,036	0	0
<b>T O T A L: FND GROUP/FUND 07000</b>	<b>0*</b>	<b>0*</b>	<b>0*</b>	<b>0*</b>	<b>0*</b>
<b>FND GROUP/FUND 08000 INTRAGOVERNMENTAL SERVICE FUND</b>					
401 REGULAR REVENUES	120,880	250,000	250,000	250,000	250,000
410 TRANSFERS IN	6,133,587	8,032,834	8,032,834	0	0
442 CAPITAL PROJECT EXPENDITURES	11,850-	0	0	0	0
445 OPERATING EXPENDITURES	6,458,009-	8,282,834-	8,584,160-	365,186-	250,000-
<b>T O T A L: FND GROUP/FUND 08000</b>	<b>215,392-</b>	<b>0*</b>	<b>301,326-</b>	<b>115,186-</b>	<b>0*</b>
<b>FND GROUP/FUND 30000 AIRPORT FUND</b>					
401 REGULAR REVENUES	98,100,046	83,722,500	83,722,500	105,340,095	83,722,500
410 TRANSFERS IN	0	0	13,967,610	0	0
435 TRANSFERS OUT	2,150,000-	4,000,000-	5,307,050-	6,000,000-	6,000,000-
442 CAPITAL PROJECT EXPENDITURES	12,229,731-	992,300-	110,215,870-	3,920,000-	0
445 OPERATING EXPENDITURES	66,471,857-	76,805,450-	83,900,191-	94,972,756-	78,233,575-
490 ADDITION TO SURPLUS (EXP)	17,248,512-	1,924,750-	0	0	0
491 RESERVES (EXP)	0	0	0	829,837-	0
495 USE OF SURPLUS (REV)	0	0	101,733,001	382,498	511,075
<b>T O T A L: FND GROUP/FUND 30000</b>	<b>54-</b>	<b>0*</b>	<b>0*</b>	<b>0*</b>	<b>0*</b>
<b>FND GROUP/FUND 31000 MUNICIPAL RAILWAY FUND</b>					
401 REGULAR REVENUES	80,021,088	92,101,000	91,501,000	98,951,000	92,101,000
410 TRANSFERS IN	34,264,370	55,490,870	83,241,728	60,346,785	52,671,526
435 TRANSFERS OUT	1,124,788-	0	10,822,085-	0	0

SPREP REPORT 7160

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 4

RUN DATE: 05/17/82 TIME: 19:00

SOURCES AND USES OF MAJOR FUNDS  
(EXPENDITURES ARE SHOWN AS NEGATIVES)

F/Y 1980-81 \* FISCAL YEAR 1981-82 \* \*\*\*\*\* FISCAL YEAR 1982-83 \*\*\*\*\*

GENERAL LEDGER ACCOUNT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED LEVEL
<b>FND GROUP/FUND 31000 MUNICIPAL RAILWAY FUND</b>					
442 CAPITAL PROJECT EXPENDITURES	6,287,329-	603,000-	5,434,349-	644,000-	834,000-
445 OPERATING EXPENDITURES	74,477,605-	146,988,870-	158,486,294-	158,538,599-	144,772,526-
490 ADDITION TO SURPLUS (EXP)	32,395,736-	0	0	0	0
<b>T O T A L: FND GROUP/FUND 31000</b>	<b>0*</b>	<b>0*</b>	<b>0*</b>	<b>115,186*</b>	<b>0*</b>
<b>FND GROUP/FUND 32000 WATER FUND</b>					
401 REGULAR REVENUES	43,234,018	43,775,000	43,775,000	48,050,000	43,775,000
435 TRANSFERS OUT	11,293,796-	12,882,631-	20,674,631-	10,897,265-	0
442 CAPITAL PROJECT EXPENDITURES	4,034,397-	9,455,500-	25,171,970-	11,299,000-	0
445 OPERATING EXPENDITURES	22,991,283-	28,073,552-	28,398,728-	32,405,498-	29,737,713-
490 ADDITION TO SURPLUS (EXP)	4,914,542-	0	0	0	14,037,287-
495 USE OF SURPLUS (REV)	0	6,636,683	30,470,329	6,551,763	0
<b>T O T A L: FND GROUP/FUND 32000</b>	<b>0*</b>	<b>0*</b>	<b>0*</b>	<b>0*</b>	<b>0*</b>
<b>FND GROUP/FUND 33000 HETCH HETCHY FUND</b>					
401 REGULAR REVENUES	33,491,545	49,537,252	49,537,252	74,398,690	49,537,252
410 TRANSFERS IN	5,500,000	6,380,000	6,380,000	4,445,871	0
435 TRANSFERS OUT	8,040,831-	22,539,390-	38,664,690-	19,681,429-	15,000,000-
442 CAPITAL PROJECT EXPENDITURES	5,052,750-	9,321,200-	17,986,816-	9,029,650-	0
445 OPERATING EXPENDITURES	31,217,980-	40,384,959-	40,619,488-	52,880,147-	41,120,848-
495 USE OF SURPLUS (REV)	5,654,380	16,328,297	41,374,978	2,746,665	6,583,596
<b>T O T A L: FND GROUP/FUND 33000</b>	<b>334,364*</b>	<b>0*</b>	<b>21,236*</b>	<b>0*</b>	<b>0*</b>
<b>FND GROUP/FUND 34000 S. F. HARBOR FUND</b>					
401 REGULAR REVENUES	23,189,439	22,800,000	22,800,000	24,800,000	22,800,000
442 CAPITAL PROJECT EXPENDITURES	0	0	2,889,973-	0	0
445 OPERATING EXPENDITURES	20,500,423-	22,771,068-	24,012,386-	24,723,786-	23,853,738-
490 ADDITION TO SURPLUS (EXP)	2,689,016-	28,932-	28,932-	0	0
491 RESERVES (EXP)	0	0	0	170,163-	0
495 USE OF SURPLUS (REV)	0	0	4,131,291	93,949	1,053,738
<b>T O T A L: FND GROUP/FUND 34000</b>	<b>0*</b>	<b>0*</b>	<b>0*</b>	<b>0*</b>	<b>0*</b>
<b>FND GROUP/FUND 35000 CLEAN WATER FUND</b>					
401 REGULAR REVENUES	41,240,294	48,800,000	48,800,000	51,500,000	48,800,000
442 CAPITAL PROJECT EXPENDITURES	49,674-	3,800,000-	4,720,131-	3,800,000-	0
445 OPERATING EXPENDITURES	33,254,467-	49,756,978-	49,911,246-	59,016,544-	51,091,731-
490 ADDITION TO SURPLUS (EXP)	7,936,153-	0	0	27,750,240-	27,776,335-
495 USE OF SURPLUS (REV)	0	4,756,978	5,831,377	39,066,784	30,068,066

BPREP REPORT 7160

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 5

RUN DATE: 05/17/82 TIME: 19:00

SOURCES AND USES OF MAJOR FUNDS  
(EXPENDITURES ARE SHOWN AS NEGATIVES)

F/Y 1980-81 \* FISCAL YEAR 1981-82 \* \*\*\*\*\* FISCAL YEAR 1982-83 \*\*\*\*\*

GENERAL LEDGER ACCOUNT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED
-----					
FND GROUP/FUND 35000 CLEAN WATER FUND					
TOTAL: FND GROUP/FUND 35000	0*	0*	0*	0*	0*
FND GROUP/FUND 36000 HOSPITAL FUND					
401 REGULAR REVENUES	50,054,416	39,350,960	39,350,960	51,207,094	39,350,960
410 TRANSFERS IN	33,388,535	37,172,938	39,516,154	43,314,281	44,935,234
435 TRANSFERS OUT	0	0	710,264-	0	0
442 CAPITAL PROJECT EXPENDITURES	0	180,000-	725,545-	2,874,680-	0
445 OPERATING EXPENDITURES	66,103,467-	76,043,898-	78,192,944-	91,646,695-	84,286,194-
490 ADDITION TO SURPLUS (EXP)	17,339,484-	0	0	0	0
491 RESERVES (EXP)	0	300,000-	300,000-	0	0
TOTAL: FND GROUP/FUND 36000	0*	0*	1,061,639-	0*	0*
GRAND TOTALS	118,917*	0*	25,169,629-	0*	0*



BPREP REPORT 7180

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 1

RUN DATE: 05/17/82 TIME: 19:00

## CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT

OBJECT	OBJECT TITLE	F/Y 1980-81 ACTUAL	* FISCAL YEAR ORIGINAL BUDGET	1981-82 * REVISED BUDGET	***** FISCAL YEAR HIGH MAINTENANCE REQUEST	1982-83 ***** LEVEL RECOMMENDED	MAYOR'S RECOMMENDED
CATEGORY	01 PERSONAL SERVICES						
001	PERM SALARIES-MISC	265,090,736	304,044,015	330,151,081	384,723,573	332,863,327	376,556,251
002	PERM SALARIES-UNIF	79,811,135	96,415,135	95,869,197	97,877,012	96,361,590	96,498,161
003	PERM SALARIES-CRAFT	44,800,230	56,581,741	56,753,407	64,076,154	60,830,798	63,505,789
004	PERM SALARIES-PLAT	5,844	48,094,382	48,094,382	46,214,158	43,694,492	46,106,976
010	OVERTIME	6,130,811	6,541,781	7,277,984	8,059,158	6,962,831	8,028,392
012	HOLIDAY PAY	6,117,605	6,210,830	6,255,984	6,853,172	6,665,631	6,844,251
013	EXT WORK WEEK	956,799	2,072,486	2,072,486	1,611,494	2,217,556	1,611,494
014	DIFFERENTIAL PAY	369,957	524,137	416,609	564,282	560,821	564,282
016	IN LIEU SICK LEAVE	2,531,765	78,996	2,500,246	996	84,525	0
017	RETROACTIVE PERSONAL SERVICES	225,176	984	3,058,307	1,417	1,383	1,340
018	OTHER PERSONAL SVCS (FRINGE-ELIGIBLE)	0	0	0	308,332	308,332	308,332
020	TEMPORARY SALARIES	17,270,316	23,295,400	27,312,215	31,932,792	26,336,353	32,047,881
030	OTHER SALARY	930-	0	0	0	0	0
040	FEES AND OTHER COMPENSATION	1,816,599	1,977,313	2,026,009	1,974,023	2,049,787	1,974,023
060	MANDATORY FRINGE BENEFITS	161,002,058	193,687,314	200,644,645	220,727,258	196,684,250	218,467,460
070	OTHER FRINGE BENEFITS	2,300,000	2,900,000	2,900,000	2,000,000	2,000,000	2,000,000
T O T A L:	CATEGORY 01	588,428,101*	742,424,514*	785,332,552*	866,923,821*	777,621,676*	854,514,632*
CATEGORY	09 OVERHEAD						
090	DEPARTMENT OVERHEAD	9,055,286	1,806,655	2,129,770	3,699,325	1,951,177	3,699,325
091	DIVISION OVERHEAD	1,146,496	3,010,883	6,728,591	8,426,495	3,251,742	8,426,495
092	CITY-WIDE OVERHEAD	0	1,506,613	1,506,613	1,485,784	1,627,135	1,485,784
T O T A L:	CATEGORY 09	10,201,782*	6,324,151*	10,364,974*	13,611,604*	6,830,054*	13,611,604*
CATEGORY	10 CONTRACTUAL SERVICES						
100	PROFESSIONAL SERVICES	18,760,004	13,949,068	18,560,016	21,492,318	15,080,671	19,743,883
101	MEDICAL SERVICES CONTRACTS	21,306,674	24,045,351	24,233,528	32,011,036	25,728,515	32,003,536
109	OTHER CONTRACTUAL SERVICES	28,227,365	40,205,582	41,113,229	44,939,149	43,025,348	43,857,862
T O T A L:	CATEGORY 10	68,294,043*	78,200,001*	83,906,773*	98,442,503*	83,834,534*	95,605,281*
CATEGORY	12 OTHER CURRENT EXPENDITURES						
110	LOCAL SHARE - GRANTS	1,810	0	156,239	27,860	0	27,860
111	USE OF EMPL CARS	315,042	342,873	346,513	403,312	338,614	346,491
112	TRAVEL	110,813	254,756	297,882	611,597	280,059	486,399
120	OTHER SERVICES	14,144,141	18,311,522	18,988,352	20,324,612	19,970,617	20,151,328
130	MATERIALS AND SUPPLIES	43,514,226	52,531,647	53,094,939	60,667,727	56,902,442	59,497,651
140	FIXED CHARGES	14,657,203	12,990,577	18,524,996	17,546,726	16,041,670	16,863,854
144	MEMBERSHIP DUES	180,474	232,173	241,242	276,230	250,753	270,003
145	JUDGMENTS - CLAIMS	8,201,475	6,611,070	7,479,642	8,553,564	6,941,623	8,553,564
146	RENTAL OF PROPERTY	5,220,791	5,349,735	5,770,239	6,451,700	5,617,064	6,252,703
150	AFOC-GENERAL ASSISTANCE	63,925,038	70,950,000	72,950,000	71,850,000	75,207,000	71,850,000

RUN DATE: 05/17/82 TIME: 19:00

## CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT

OBJECT	OBJECT TITLE	F/Y 1980-81 ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1981-82 * REVISED BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED LEVEL
<b>CATEGORY 12 OTHER CURRENT EXPENDITURES</b>						
151	AFOC-SPECIAL SERVICES	2,380	45,000	45,000	45,000	47,700
152	AFOC-WIN TRAINING ALL.	42,672	200,000	200,000	100,000	212,000
153	GENERAL ASSISTANCE	11,308,132	10,500,000	10,550,135	11,000,000	11,130,000
154	FOSTER CARE	13,748,577	14,197,680	14,564,962	14,000,000	15,049,456
155	ADOPTION AID	217,038	198,144	198,144	350,000	210,032
156	AID TO BLIND-DISABLED	78,211	89,556	89,556	0	94,929
157	SPECIAL CIRC AID-DISABLED	66,383	86,515	86,515	100,000	91,705
158	DAY CARE ASSISTANCE	281,060	281,060	281,060	281,060	297,923
159	HOME	1,534,987	4,000,000	4,000,000	4,000,000	4,240,000
160	REFUGEES-REPATRIATION AID	0	2,000	2,000	2,000	2,120
161	INDO-CHINESE REFUGEE AID	7,790,148	13,320,000	14,035,838	14,400,000	14,119,200
170	FOSTER HOME PLACEMENT	210,325	0	200,000	0	0
180	PURCHASE-RESALE	35,330,513	55,120,226	58,120,226	81,465,690	55,120,226
181	ELEC TRANS SVC CHARGE	2,919,823	3,300,000	3,294,000	3,300,000	3,300,000
195	REVOLVING FUND	383,701	93,000	95,900	150,700	93,000
201	PROGRAMMATIC PROJECT BUDG	17,817,312	3,643,291	39,208,961	20,083,738	3,003,121
204	PRIOR YEAR W/O LOAD	3,271,868	0	358,111-	0	0
<b>T O T A L: CATEGORY 12</b>		<b>245,274,143*</b>	<b>272,650,825*</b>	<b>322,464,230*</b>	<b>335,991,516*</b>	<b>288,561,254*</b>
<b>CATEGORY 21 FAC MAINT &amp; CAP. IMPVT PROJS</b>						
202	FACILITIES MAINTENANCE PROJ	14,791,059	20,635,475	45,671,949	30,873,506	0
203	CAPITAL IMPROVEMENT PROJ	18,410,019	25,552,747	156,506,045	31,499,020	0
<b>T O T A L: CATEGORY 21</b>		<b>33,201,078*</b>	<b>46,188,222*</b>	<b>202,177,994*</b>	<b>62,372,526*</b>	<b>0*</b>
<b>CATEGORY 24 EQUIPMENT/CAPITAL PURCHASES</b>						
220	EQUIPMENT PURCHASE	6,991,608	9,196,828	11,199,851	13,039,990	9,245,811
231	EQUIPMENT LEASE/PURCHASE	85,006	4,847,484	4,476,810	4,902,522	5,089,856
269	BUILDINGS-STRUCT IMPROV	236,228	0	2,000	0	0
<b>T O T A L: CATEGORY 24</b>		<b>7,312,842*</b>	<b>14,044,312*</b>	<b>15,678,661*</b>	<b>17,942,512*</b>	<b>14,335,667*</b>
<b>CATEGORY 30 SERVICES OF OTHER DEPTS</b>						
300	POLICE	111,067	283,055	283,055	343,355	302,868
301	FIRE	0	0	2,509	0	0
302	CITY ATTORNEY	1,661,500	2,937,639	3,250,406	6,642,394	3,730,994
303	REAL ESTATE	354,453	406,226	410,376	569,024	453,112
304	MEDICAL SERVICE	1,815,077	2,125,766	2,474,153	2,399,613	2,274,569
305	ADULT PROBATION	18,000	26,880	26,880	34,510	28,757
307	TAX COLLECTOR	0	0	0	362,618	349,538
308	PUBLIC WORKS-GEN OFC	140,085	111,967	119,967	2,800	121,304
309	ELECTRICITY	904,134	802,622	816,844	990,244	979,188
310	CENTRAL SHOP	3,242,739	3,820,841	4,216,681	4,410,310	4,088,364



BPREP REPORT 7180

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 3

RUN DATE: 05/17/82 TIME: 19:00

## CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT

OBJECT	OBJECT TITLE	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** REVISED BUDGET	FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED
CATEGORY	30 SERVICES OF OTHER DEPTS					
311	PURCHASING-GEN DFC	67,107	85,823	104,113	92,585	92,585
312	CIVIL SERVICE	720	6,825	6,825	68,954	68,954
313	CIVIL SERVICE-MGMT TRAINING	0	0	0	180,156	180,156
315	WATER DEPARTMENT	19,040	37,550	43,550	589,050	589,050
316	CENTRAL SHOP	10,119	0	876,570	591,708	591,708
317	DPW STREET REPAIR	0	0	0	119,332	84,300
318	BUILDING REPAIR	1,402,998	3,554,175	3,903,080	3,768,856	3,479,734
319	PUBLIC WORKS-STRT CLEANING	2,694,780	3,526,031	3,515,031	1,910,194	1,858,583
320	CONST. SERVICES	119,778	64,523	101,311	312,376	312,376
322	PUBLIC WORKS PERSONNEL	102	33,478	33,478	2,000	2,000
323	DPW STREET REPAIR	2,819	0	7,500	0	0
328	DPH NON-MED SVC LHH	66,551	116,924	21,924	21,924	21,924
329	REGISTRAR OF VOTERS	1,900	0	0	3,900	3,900
330	LIGHT HEAT&POWER	26,076,362	23,167,444	23,410,047	44,701,643	44,676,643
331	CITY PLANNING	0	30,000	30,000	0	0
332	JUVENILE COURT	64,750	71,795	71,795	118,189	118,189
333	CHIEF ADMIN OFFICER	33,986	69,848	89,848	64,961	64,961
334	SOCIAL SERVICES	194,516	0	100,000	200,000	200,000
339	CONTROLLER	6,765	380,600	533,578	452,900	452,900
340	CONTROLLER-DATA PROCESSING	11,836,229	12,291,118	13,636,895	14,725,124	14,565,033
341	HUMAN RIGHTS	0	77,312	77,312	133,364	133,364
350	REPRODUCTION	204,385	258,731	284,203	300,787	298,987
360	PUC	18,412,356	23,095,025	28,569,444	21,594,344	20,536,965
365	CAD-INSURANCE AND RISK REDUCTION	0	1,774,443	1,774,524	2,089,546	1,898,720
370	WORKERS COMP	8,371,641	9,206,040	9,318,815	10,614,746	10,214,746
371	REC-PARK GARDENER	81,925	87,281	89,281	101,083	101,083
389	MISC DEPARTMENTS	4,037	450,635	769,357	733,633	693,633
TOTAL: CATEGORY	30	77,919,921*	88,900,597*	98,969,352*	119,246,223*	99,001,044*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY					
390	INTERDEPARTMENTAL RECOVERY	155,645,170	150,179,190	205,286,242	248,195,210	171,169,872
TOTAL: CATEGORY	39	155,645,170	150,179,190	205,286,242	248,195,210	171,169,872
CATEGORY	40 DEBT SERVICE					
400	DEBT SERVICE	71,378,924	75,534,184	78,170,416	76,422,088	73,897,709
401	LOAN REPAYMENTS	182,030	230,700	230,777	255,700	230,700
402	BOND RES PAYM'T	702,252	702,252	702,252	702,252	702,252
TOTAL: CATEGORY	40	72,263,206*	76,467,136*	79,103,445*	77,380,040*	74,830,661*
GRAND TOTALS		1,175,020,568*	1,343,715,535*	1,314,961,604*	947,249,946*	1,173,845,018*

BPREP REPORT 7200

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 1

RUN DATE: 05/17/82 TIME: 19:00

CITY-WIDE EXPENDITURES BY MAJOR SERVICE AREA  
(INCLUDES FM/CIP)

MAJOR SERVICE AREA	F/Y 1980-81 *	FISCAL YEAR 1981-82 *	***** FISCAL YEAR 1982-83 *****			
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	REQUEST	HIGH MAINTENANCE LEVEL	MAYOR'S RECOMMENDED
90 PUBLIC PROTECTION GROUP	229,451,295	276,170,023	284,578,822	300,257,657	287,226,446	296,779,772
91 PUBLIC WORKS, TRANSPORT & COMMERCE	304,080,767	423,624,449	599,826,396	498,461,809	395,528,914	490,888,143
92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP	137,068,926	156,002,006	163,970,978	160,690,993	168,275,179	159,454,632
93 COMMUNITY HEALTH GROUP	143,419,661	170,595,324	175,862,760	209,660,169	186,388,480	199,362,300
94 CULTURE & RECREATION GROUP	42,023,053	56,788,297	64,373,766	81,807,949	53,233,808	79,796,884
95 GENERAL ADMINISTRATION & FINANCE GROUP	91,206,244	91,840,469	104,099,017	92,836,958	83,192,191	88,679,873
GRAND TOTALS		1,175,020,568*		1,343,715,535*		1,314,961,604*
	947,249,946*		1,392,711,739*		1,173,845,018*	

RUN DATE: 05/17/82 TIME: 19:00

CITY-WIDE OPERATING EXPENDITURES BY MAJOR SERVICE AREA  
(EXCLUDES FM/CIP)

MAJOR SERVICE AREA	F/Y 1980-81 * FISCAL YEAR 1981-82 * *****		FISCAL YEAR 1982-83 *****			
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED	
90 PUBLIC PROTECTION GROUP	229,446,087	275,350,273	284,065,792	297,882,317	287,226,446	295,703,742
91 PUBLIC WORKS, TRANSPORT & COMMERCE	276,059,428	397,820,180	418,529,685	458,656,459	395,528,914	453,152,035
92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP	137,068,926	155,982,506	163,941,478	159,993,593	168,275,179	159,454,632
93 COMMUNITY HEALTH GROUP	143,419,661	170,309,524	174,309,913	204,250,389	186,388,480	198,731,820
94 CULTURE & RECREATION GROUP	41,385,950	49,274,191	51,808,949	71,505,759	53,233,808	71,758,294
95 GENERAL ADMINISTRATION & FINANCE GROUP	86,668,816	80,095,672	97,877,928	89,054,492	83,192,191	86,336,707
GRAND TOTALS		1,128,832,346*	1,281,343,009*		1,265,137,230*	
		914,048,868*	1,190,533,745*		1,173,845,018*	

BPREP REPORT 7220

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 1

RUN DATE: 05/17/82 TIME: 19:00

CITY-WIDE OPERATING EXPENDITURES  
BY MAJOR SERVICE AREA AND FUND GROUP  
(EXCLUDES FM/CIP)

FUND GROUP	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED
MSA 90 PUBLIC PROTECTION GROUP					
01 GENERAL FUND	225,562,502	270,580,599	279,118,857	293,163,091	282,445,287
02 SPECIAL REVENUE FUND GROUP	50,977	0	156,764	0	0
30 AIRPORT FUND GROUP	3,137,636	3,973,868	3,994,365	3,917,481	3,977,287
34 SAN FRANCISCO HARBOR FUND GROUP	694,972	795,806	795,806	801,745	803,872
TOTAL: MSA 90	229,446,087	275,350,273	284,065,792	297,882,317	287,226,446
MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE					
01 GENERAL FUND	11,576,673	15,098,470	15,244,924	21,583,109	15,601,103
02 SPECIAL REVENUE FUND GROUP	14,121,088	15,726,569	15,760,845	20,317,943	16,964,252
08 INTRAGOVERNMENTAL SERVICE FUND GROUP	6,130,949	8,032,834	8,032,834	115,186	0
30 AIRPORT FUND GROUP	63,230,057	72,691,655	79,765,869	90,894,974	74,105,896
31 MUNICIPAL RAILWAY FUND GROUP	73,892,525	146,274,051	157,774,132	157,739,700	144,037,498
32 WATER DEPARTMENT FUND GROUP	22,896,833	27,946,971	28,271,751	32,263,724	29,630,303
33 HETCH HETCHY FUND GROUP	31,151,385	40,317,390	40,551,504	52,803,238	41,048,265
34 SAN FRANCISCO HARBOR FUND GROUP	19,805,451	21,975,262	23,216,580	23,922,041	23,049,866
35 CLEAN WATER FUND GROUP	33,254,467	49,756,978	49,911,246	59,016,544	51,091,731
TOTAL: MSA 91	276,059,428	397,820,180	418,529,685	458,656,459	395,528,914
MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP					
01 GENERAL FUND	134,475,934	155,950,170	160,216,554	159,993,593	168,242,843
02 SPECIAL REVENUE FUND GROUP	2,382,667	32,336	3,429,498	0	32,336
08 INTRAGOVERNMENTAL SERVICE FUND GROUP	210,325	0	295,426	0	0
TOTAL: MSA 92	137,068,926	155,982,506	163,941,478	159,993,593	168,275,179
MSA 93 COMMUNITY HEALTH GROUP					
01 GENERAL FUND	77,363,558	94,340,868	96,186,311	112,771,459	102,139,349
08 INTRAGOVERNMENTAL SERVICE FUND GROUP	5,545	0	5,900	0	0
36 HOSPITAL FUND GROUP	66,050,558	75,968,656	78,117,702	91,478,930	84,249,131
TOTAL: MSA 93	143,419,661	170,309,524	174,309,913	204,250,389	186,388,480
MSA 94 CULTURE & RECREATION GROUP					
01 GENERAL FUND	32,796,367	36,514,698	37,033,003	38,903,025	39,592,960
02 SPECIAL REVENUE FUND GROUP	8,589,583	12,759,493	14,775,946	32,602,734	13,640,848
TOTAL: MSA 94	41,385,950	49,274,191	51,808,949	71,505,759	53,233,808

SPREP REPORT 7220

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 2

RUN DATE: 05/17/82 TIME: 19:00

CITY-WIDE OPERATING EXPENDITURES  
BY MAJOR SERVICE AREA AND FUND GROUP  
(EXCLUDES FM/CIP)

F/Y 1980-81 \* FISCAL YEAR 1981-82 \* \*\*\*\*\* FISCAL YEAR 1982-83 \*\*\*\*\*

FUND GROUP	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED
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MSA	95 GENERAL ADMINISTRATION & FINANCE GROUP					
01	GENERAL FUND	42,398,600	50,357,148	53,269,998	60,653,774	54,736,708
02	SPECIAL REVENUE FUND GROUP	17,328,073	4,209,773	19,080,995	4,286,932	4,584,869
07	DEBT SERVICE FUND	25,927,755	24,154,613	24,154,613	22,518,138	22,518,138
08	INTRAGOVERNMENTAL SERVICE FUND GROUP	111,190	250,000	250,000	250,000	250,000
30	AIRPORT FUND GROUP	104,164	139,927	139,957	160,301	150,392
31	MUNICIPAL RAILWAY FUND GROUP	585,080	714,819	712,162	798,899	735,028
32	WATER DEPARTMENT FUND GROUP	94,450	126,581	126,977	141,774	107,410
33	WETCH WETCHY FUND GROUP	66,595	67,569	67,984	76,909	72,583
36	HOSPITAL FUND GROUP	52,909	75,242	75,242	167,765	37,063
TOTAL: MSA	95	86,668,816*	80,095,672*	97,877,928*	89,054,492*	83,192,191*

## GRAND TOTALS

1,128,832,346*	1,281,343,009*	1,265,137,230*
914,048,868*	1,190,533,745*	1,173,845,018*



BPREP REPORT 7230

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 1

RUN DATE: 05/17/82 TIME: 19:00

GRAND RECAP  
NET DEPARTMENTAL OPERATING EXPENDITURES WITHIN MAJOR SERVICE AREA  
(EXCLUDES FM/CIP)

DEPARTMENT	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH REQUEST	MAINTENANCE LEVEL	MAYOR'S RECOMMENDEO
MSA 90 PUBLIC PROTECTION GROUP						
04 DISTRICT ATTORNEY	1,673,919	9,274,648	11,047,677	12,567,881	10,278,704	12,376,748
05 PUBLIC DEFENDER	4,968,819	2,900,423	3,795,290	4,614,355	4,234,362	4,500,409
06 SHERIFF	12,960,187	14,488,847	15,787,830	18,178,930	17,648,354	18,178,844
10 SUPERIOR COURT	5,097,939	5,848,179	6,084,869	6,377,583	6,173,610	6,377,580
11 MUNICIPAL COURT	9,866,808	10,675,789	10,763,603	11,806,748	11,547,934	11,806,748
12 JUVENILE COURT	7,660,377	7,811,821	8,462,216	9,655,880	8,763,566	9,551,208
13 ADULT PROBATION	2,690,641	2,910,539	3,079,325	3,358,039	3,144,210	3,358,042
15 COUNTY CLERK	2,584,255	3,322,542	3,318,832	4,075,439	3,701,718	4,075,439
31 FIRE DEPARTMENT	78,302,599	92,322,737	93,118,994	93,558,280	93,630,845	93,362,990
38 POLICE	101,763,668	123,545,570	126,351,051	131,039,074	125,620,078	129,474,593
72 COUNTY AGRICULTURE-WEIGHTS & MEASURES	364,100	408,369	407,132	454,015	450,584	454,715
74 MEDICAL EXAMINER / CORONER	925,782	1,074,226	1,076,718	1,236,473	1,187,189	1,226,806
79 PUBLIC ADMINISTRATOR GUARDIAN	586,993	766,583	772,255	959,620	845,292	959,620
TOTAL: MSA 90	229,446,087	275,350,273	284,065,792	297,882,317	287,226,446	295,703,742
MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE						
27 AIRPORT	63,230,057	72,691,655	79,765,869	90,894,974	74,105,896	90,233,519
32 HATCH HATCHY PROJECT	31,151,385	40,317,390	40,551,504	52,803,238	41,048,265	52,077,257
35 MUNICIPAL RAILWAY	73,892,525	146,274,051	157,774,132	157,739,700	144,037,498	156,313,218
36 PARKING AUTHORITY	1,244,695	325,566	467,281	911,569	911,569	874,691
37 PERMIT APPEALS	78,799	124,537	125,409	158,537	133,389	159,444
39 PORT	19,805,451	21,975,262	23,216,580	23,922,041	23,049,866	23,906,654
40 PUBLIC UTILITIES COMMISSION	0	0	0	115,186	0	0
47 WATER DEPARTMENT	22,896,833	27,946,971	28,271,751	32,263,724	29,630,303	31,916,283
49 PUC LIGHT HEAT AND POWER	6,203,900	8,032,834	7,679,198	3,046,735	0	3,021,735
75 ELECTRICITY	2,621,579	3,063,482	3,166,503	3,417,951	3,329,954	3,348,011
90 PUBLIC WORKS	37,612,288	56,072,017	56,513,243	72,773,044	58,258,509	70,691,463
92 CLEAN WATER PROGRAM	17,321,916	20,996,415	20,998,215	20,609,760	21,023,665	20,609,760
TOTAL: MSA 91	276,059,428	397,820,180	418,529,685	458,656,459	395,528,914	453,152,035
MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP						
26 COMMISSION ON AGING	2,360,447	0	3,356,873	0	0	0
34 HUMAN RIGHTS COMMISSION	403,005	461,726	526,152	479,276	493,824	479,275
45 SOCIAL SERVICES	134,151,458	155,288,848	159,784,811	159,170,424	167,530,307	158,631,560
48 COMMISSION ON THE STATUS OF WOMEN	19,128	37,710	40,495	47,801	40,046	47,801
65 RENT ARBITRATION BOARD	134,888	194,222	233,147	296,092	211,002	295,996
TOTAL: MSA 92	137,068,926	155,982,506	163,941,478	159,993,593	168,275,179	159,454,632



CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

RUN DATE: 05/17/82 TIME: 19:00

GRAND RECAP  
NET DEPARTMENTAL OPERATING EXPENDITURES WITHIN MAJOR SERVICE AREA  
(EXCLUDES FM/CIP)

DEPARTMENT	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH REQUEST	MAINTENANCE LEVEL	MAYOR'S RECOMMENDED
<b>M5A 93 COMMUNITY HEALTH GROUP</b>						
83 PUBLIC HEALTH CENTRAL OFFICE	23,932,424	28,906,521	29,377,959	34,012,518	31,186,218	33,767,710
84 EMERGENCY HOSPITALS	4,094,845	4,574,796	4,731,300	5,367,717	5,135,804	5,367,906
85 LAGUNA HONDA	26,414,168	33,632,681	34,517,029	39,186,121	36,295,911	37,399,336
86 SAN FRANCISCO GENERAL HOSPITAL	66,050,558	75,968,656	78,117,702	91,478,930	84,249,131	88,074,686
87 COMMUNITY MENTAL HEALTH	22,927,666	27,226,870	27,565,923	34,205,103	29,521,416	34,122,182
<b>T O T A L: MSA 93</b>	<b>143,419,661*</b>	<b>170,309,524*</b>	<b>174,309,913*</b>	<b>204,250,389*</b>	<b>186,388,480*</b>	<b>198,731,820*</b>
<b>M5A 94 CULTURE &amp; RECREATION GROUP</b>						
07 COUNTY EDUCATION OFFICE	302,918	324,185	324,185	472,019	340,253	472,019
28 ART COMMISSION	517,668	456,541	1,104,164	526,746	466,043	526,746
41 PUBLIC LIBRARY	8,134,031	8,976,502	9,035,151	10,986,959	9,860,935	11,695,697
42 RECREATION AND PARK COMMISSION	26,094,849	29,443,526	29,944,651	33,297,701	31,708,796	32,867,675
46 WAR MEMORIAL	1,522,900	2,676,240	2,715,586	3,208,570	2,874,131	3,189,943
60 ACADEMY OF SCIENCES	908,084	818,960	827,745	874,233	871,551	874,233
61 FINE ARTS MUSEUMS	2,343,997	2,483,032	3,344,215	2,672,756	2,711,627	2,672,756
62 ASIAN ART MUSEUM	521,386	477,452	880,591	618,060	519,724	618,060
63 LAW LIBRARY	100,924	115,158	115,158	130,084	130,084	130,084
93 CONVENTION FACILITIES MANAGEMENT	939,193	3,502,595	3,517,503	18,718,631	3,750,664	18,711,081
<b>T O T A L: MSA 94</b>	<b>41,385,950*</b>	<b>49,274,191*</b>	<b>51,808,949*</b>	<b>71,505,759*</b>	<b>53,233,808*</b>	<b>71,758,294*</b>
<b>M5A 95 GENERAL ADMINISTRATION &amp; FINANCE GROUP</b>						
01 BOARD OF SUPERVISORS	2,199,222	2,577,269	2,610,284	3,502,838	3,398,279	3,502,839
02 ASSESSOR	3,389,962	3,557,521	3,557,521	4,075,707	4,035,571	4,044,705
03 CITY ATTORNEY	1,960,265	2,336,263	2,381,126	585,692	2,555,390	585,696
08 TREASURER-TAX COLLECTOR	3,715,554	4,234,596	4,253,449	4,509,687	4,630,661	4,501,774
09 CONTROLLER	13,345,504	16,210,153	16,831,903	21,619,941	17,119,582	20,374,308
25 MAYOR	1,824,730	2,463,575	2,806,693	2,674,732	2,631,149	2,698,710
29 CITY PLANNING	1,433,250	2,269,648	2,333,977	2,956,499	2,514,974	2,956,499
30 CIVIL SERVICE	2,661,664	2,891,062	3,912,010	4,398,240	3,199,017	3,949,062
44 RETIREMENT SYSTEM	7,611,700	8,659,851	9,421,664	10,398,984	9,184,303	9,774,389
70 CAO	43,876,563	29,145,494	44,016,716	27,896,158	27,968,590	27,799,521
71 REAL ESTATE	597,717	441,228	441,228	548,843	492,186	548,843
78 RECORDER	389,905	538,739	538,816	615,115	575,327	595,478
80 REGISTRAR	1,645,858	1,929,066	1,930,835	1,486,599	2,100,409	1,406,627
82 RECORDS CENTER	89,346	125,000	125,000	133,730	125,000	125,000
91 PURCHASER	1,936,576	2,716,207	2,716,706	3,660,457	2,653,023	3,393,256
<b>T O T A L: MSA 95</b>	<b>86,668,816*</b>	<b>80,095,672*</b>	<b>97,877,928*</b>	<b>89,054,492*</b>	<b>83,192,191*</b>	<b>86,336,707*</b>
<b>GRAND TOTALS</b>						
	<b>1,128,832,346*</b>	<b>1,281,343,009*</b>	<b>1,281,343,009*</b>	<b>1,265,137,230*</b>	<b>1,173,845,018*</b>	
	<b>914,048,868*</b>	<b>1,190,533,745*</b>				

PAGE : 1

DEPARTMENTAL NET OPERATING BUDGETS  
AT LEVEL OF APPROPRIATION  
(EXCLUDES FM/CIP)

F/Y 1980-81 * FISCAL YEAR 1981-82 *		***** FISCAL YEAR 1982-83 *****	
ORIGINAL	REVISED	HIGH MAINTENANCE	MAYOR'S
ACTUAL	BUDGET	REQUEST	LEVEL RECOMMENDEO

DEPARTMENT 01 GENERAL FUND	04 DISTRICT ATTORNEY	1,673,919	9,274,648	11,047,677	12,567,881	10,278,704	12,376,748
T O T A L: DEPARTMENT	04	1,673,919*	9,274,648*	11,047,677*	12,567,881*	10,278,704*	12,376,748*
DEPARTMENT 01 GENERAL FUND	05 PUBLIC DEFENDER	4,968,819	2,900,423	3,795,290	4,614,355	4,234,362	4,500,409
T O T A L: DEPARTMENT	05	4,968,819*	2,900,423*	3,795,290*	4,614,355*	4,234,362*	4,500,409*
DEPARTMENT 01 GENERAL FUND	06 SHERIFF	12,956,285	14,488,847	15,736,997	18,178,930	17,648,354	18,178,844
02 SPECIAL REVENUE FUND GROUP		3,902	0	50,833	0	0	0
T O T A L: DEPARTMENT	06	12,960,187*	14,488,847*	15,787,830*	18,178,930*	17,648,354*	18,178,844*
DEPARTMENT 01 GENERAL FUND	10 SUPERIOR COURT	5,097,939	5,848,179	6,084,869	6,377,583	6,173,610	6,377,580
T O T A L: DEPARTMENT	10	5,097,939*	5,848,179*	6,084,869*	6,377,583*	6,173,610*	6,377,580*
DEPARTMENT 01 GENERAL FUND	11 MUNICIPAL COURT	9,866,808	10,675,789	10,763,603	11,806,748	11,547,934	11,806,748
T O T A L: DEPARTMENT	11	9,866,808*	10,675,789*	10,763,603*	11,806,748*	11,547,934*	11,806,748*
DEPARTMENT 01 GENERAL FUND	12 JUVENILE COURT	7,660,377	7,811,821	8,462,216	9,655,880	8,763,566	9,551,208
T O T A L: DEPARTMENT	12	7,660,377*	7,811,821*	8,462,216*	9,655,880*	8,763,566*	9,551,208*
DEPARTMENT 01 GENERAL FUND	13 ADULT PROBATION	2,690,641	2,910,539	3,079,325	3,358,039	3,144,210	3,358,042
T O T A L: DEPARTMENT	13	2,690,641*	2,910,539*	3,079,325*	3,358,039*	3,144,210*	3,358,042*
DEPARTMENT 01 GENERAL FUND	15 COUNTY CLERK	2,584,255	3,322,542	3,318,832	4,075,439	3,701,718	4,075,439
T O T A L: DEPARTMENT	15	2,584,255*	3,322,542*	3,318,832*	4,075,439*	3,701,718*	4,075,439*
DEPARTMENT 01 GENERAL FUND	31 FIRE DEPARTMENT	74,469,991	87,633,310	88,409,070	88,839,054	88,897,066	88,643,764

BPREP REPORT 7260

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 2

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL NET OPERATING BUDGETS  
AT LEVEL OF APPROPRIATION  
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

FUND GROUP		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** REVISED BUDGET	FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDEO
DEPARTMENT 31 FIRE DEPARTMENT						
30 AIRPORT FUND GROUP		3,137,636	3,893,621	3,914,118	3,917,481	3,917,481
34 SAN FRANCISCO HARBOR FUND GROUP		694,972	795,806	795,806	801,745	801,745
T O T A L: DEPARTMENT 31		3,832,608	4,689,427	4,709,924	4,719,226	4,719,226
DEPARTMENT 38 POLICE						
01 GENERAL FUND		101,716,593	123,465,323	126,164,873	131,039,074	129,474,593
02 SPECIAL REVENUE FUND GROUP		47,075	0	105,931	0	0
30 AIRPORT FUND GROUP		0	80,247	80,247	0	0
T O T A L: DEPARTMENT 38		101,763,668	123,545,570	126,351,051	131,039,074	129,474,593
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASURES						
01 GENERAL FUND		364,100	408,369	407,132	454,015	454,715
T O T A L: DEPARTMENT 72		364,100	408,369	407,132	454,015	454,715
DEPARTMENT 74 MEDICAL EXAMINER / CORONER						
01 GENERAL FUND		925,782	1,074,226	1,076,718	1,236,473	1,226,806
T O T A L: DEPARTMENT 74		925,782	1,074,226	1,076,718	1,236,473	1,226,806
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN						
01 GENERAL FUND		586,993	766,583	772,255	959,620	959,620
T O T A L: DEPARTMENT 79		586,993	766,583	772,255	959,620	959,620
T O T A L: MSA 90		229,446,087	275,350,273	284,065,792	297,882,317	287,226,446

8PREP REPORT 7260

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 3

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL NET OPERATING BUDGETS  
AT LEVEL OF APPROPRIATION  
(EXCLUDES FM/CIP)

MSA 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

FUND GROUP		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED
DEPARTMENT	27 AIRPORT					
	30 AIRPORT FUND GROUP	63,230,057	72,691,655	79,765,869	90,894,974	74,105,896 90,233,519
T D T A L:	DEPARTMENT 27	63,230,057*	72,691,655*	79,765,869*	90,894,974*	74,105,896* 90,233,519*
DEPARTMENT	32 HETCH HETCHY PROJECT					
	33 HETCH HETCHY FUND GROUP	31,151,385	40,317,390	40,551,504	52,803,238	41,048,265 52,077,257
T D T A L:	DEPARTMENT 32	31,151,385*	40,317,390*	40,551,504*	52,803,238*	41,048,265* 52,077,257*
DEPARTMENT	35 MUNICIPAL RAILWAY					
	31 MUNICIPAL RAILWAY FUND GROUP	73,892,525	146,274,051	157,774,132	157,739,700	144,037,498 156,313,218
T D T A L:	DEPARTMENT 35	73,892,525*	146,274,051*	157,774,132*	157,739,700*	144,037,498* 156,313,218*
DEPARTMENT	36 PARKING AUTHORITY					
	02 SPECIAL REVENUE FUND GROUP	1,244,695	325,566	467,281	911,569	911,569 874,691
T D T A L:	DEPARTMENT 36	1,244,695*	325,566*	467,281*	911,569*	911,569* 874,691*
DEPARTMENT	37 PERMIT APPEALS					
	01 GENERAL FUND	78,799	124,537	125,409	158,537	133,389 159,444
T O T A L:	DEPARTMENT 37	78,799*	124,537*	125,409*	158,537*	133,389* 159,444*
DEPARTMENT	39 PORT					
	34 SAN FRANCISCO HARBOR FUND GROUP	19,805,451	21,975,262	23,216,580	23,922,041	23,049,866 23,906,654
T O T A L:	DEPARTMENT 39	19,805,451*	21,975,262*	23,216,580*	23,922,041*	23,049,866* 23,906,654*
DEPARTMENT	40 PUBLIC UTILITIES COMMISSION					
	08 INTRAGOVERNMENTAL SERVICE FUND GROUP	0	0	0	115,186	0 0
T D T A L:	DEPARTMENT 40	0*	0*	0*	115,186*	0* 0*
DEPARTMENT	47 WATER DEPARTMENT					
	32 WATER DEPARTMENT FUND GROUP	22,896,833	27,946,971	28,271,751	32,263,724	29,630,303 31,916,283
T D T A L:	DEPARTMENT 47	22,896,833*	27,946,971*	28,271,751*	32,263,724*	29,630,303* 31,916,283*
DEPARTMENT	49 PUC LIGHT HEAT AND POWER					
	01 GENERAL FUND	0	0	0	3,046,735	0 3,021,735
	02 SPECIAL REVENUE FUND GROUP	72,951	0	353,636-	0	0 0

8PREP REPORT 7260

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 4

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL NET OPERATING BUDGETS  
AT LEVEL OF APPROPRIATION  
(EXCLUDES FM/CIP)

MSA 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

FUND GROUP		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	REVISED BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMEND
DEPARTMENT	49 PUC LIGHT HEAT AND POWER					
	08 INTRAGOVERNMENTAL SERVICE FUND GROUP	6,130,949	8,032,834	8,032,834	0	0
T O T A L:	DEPARTMENT 49	6,203,900*	8,032,834*	7,679,198*	3,046,735*	0* 3,021,735*
DEPARTMENT	75 ELECTRICITY					
	01 GENERAL FUND	2,621,579	3,063,482	3,166,503	3,417,951	3,329,954 3,348,011
T O T A L:	DEPARTMENT 75	2,621,579*	3,063,482*	3,166,503*	3,417,951*	3,329,954* 3,348,011*
DEPARTMENT	90 PUBLIC WORKS					
	01 GENERAL FUND	8,876,295	11,910,451	11,953,012	14,959,886	12,137,760 14,924,642
	02 SPECIAL REVENUE FUND GROUP	12,803,442	15,401,003	15,647,200	19,406,374	16,052,683 19,018,585
	35 CLEAN WATER FUND GROUP	15,932,551	28,760,563	28,913,031	38,406,784	30,068,066 36,748,236
T O T A L:	DEPARTMENT 90	37,612,288*	56,072,017*	56,513,243*	72,773,044*	58,258,509* 70,691,463*
DEPARTMENT	92 CLEAN WATER PROGRAM					
	35 CLEAN WATER FUND GROUP	17,321,916	20,996,415	20,998,215	20,609,760	21,023,665 20,609,760
T O T A L:	DEPARTMENT 92	17,321,916*	20,996,415*	20,998,215*	20,609,760*	21,023,665* 20,609,760*
T O T A L:	MSA 91	276,059,428*	397,820,180*	418,529,685*	458,656,459*	395,528,914* 453,152,035*

BPREP REPORT 7260

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 5

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL NET OPERATING BUDGETS  
AT LEVEL OF APPROPRIATION  
(EXCLUDES FM/CIP)

MSA		92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP					
		F/Y 1980-81 *	FISCAL YEAR 1981-82 *	***** FISCAL YEAR 1982-83 *****			
FUND GROUP		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	HIGH MAINTENANCE REQUEST	LEVEL RECOMMENDED	MAYOR'S
DEPARTMENT	26 COMMISSION ON AGING						
	02 SPECIAL REVENUE FUND GROUP	2,360,447	0	3,356,873	0	0	0
T O T A L:	DEPARTMENT 26	2,360,447*	0*	3,356,873*	0*	0*	0*
DEPARTMENT	34 HUMAN RIGHTS COMMISSION						
	01 GENERAL FUND	380,785	429,390	453,527	479,276	461,488	479,275
	02 SPECIAL REVENUE FUND GROUP	22,220	32,336	72,625	0	32,336	0
T O T A L:	DEPARTMENT 34	403,005*	461,726*	526,152*	479,276*	493,824*	479,275*
DEPARTMENT	45 SOCIAL SERVICES						
	01 GENERAL FUND	133,941,133	155,288,848	159,489,385	159,170,424	167,530,307	158,631,560
	08 INTRAGOVERNMENTAL SERVICE FUND GROUP	210,325	0	295,426	0	0	0
T O T A L:	DEPARTMENT 45	134,151,458*	155,288,848*	159,784,811*	159,170,424*	167,530,307*	158,631,560*
DEPARTMENT	48 COMMISSION ON THE STATUS OF WOMEN						
	01 GENERAL FUND	19,128	37,710	40,495	47,801	40,046	47,801
T O T A L:	DEPARTMENT 48	19,128*	37,710*	40,495*	47,801*	40,046*	47,801*
DEPARTMENT	65 RENT ARBITRATION BOARD						
	01 GENERAL FUND	134,888	194,222	233,147	296,092	211,002	295,996
T O T A L:	DEPARTMENT 65	134,888*	194,222*	233,147*	296,092*	211,002*	295,996*
T O T A L:	MSA 92	137,068,926*	155,982,506*	163,941,478*	159,993,593*	168,275,179*	159,454,632*



SPREP REPORT 7260

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 6

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL NET OPERATING BUDGETS  
AT LEVEL OF APPROPRIATION  
(EXCLUDES FM/CIP)

MSA 93 COMMUNITY HEALTH GROUP

FUND GROUP		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED LEVEL
DEPARTMENT	83 PUBLIC HEALTH CENTRAL OFFICE					
01 GENERAL FUND		23,926,879	28,906,521	29,372,059	34,012,518	31,186,218
08 INTRAGOVERNMENTAL SERVICE FUND GROUP		5,545	0	5,900	0	0
T O T A L:	DEPARTMENT 83	23,932,424*	28,906,521*	29,377,959*	34,012,518*	31,186,218*
DEPARTMENT	84 EMERGENCY HOSPITALS					
01 GENERAL FUND		4,094,845	4,574,796	4,731,300	5,367,717	5,135,804
T O T A L:	DEPARTMENT 84	4,094,845*	4,574,796*	4,731,300*	5,367,717*	5,135,804*
DEPARTMENT	85 LAGUNA HONOA					
01 GENERAL FUND		26,414,168	33,632,681	34,517,029	39,186,121	36,295,911
T O T A L:	DEPARTMENT 85	26,414,168*	33,632,681*	34,517,029*	39,186,121*	36,295,911*
DEPARTMENT	86 SAN FRANCISCO GENERAL HOSPITAL					
36 HOSPITAL FUND GROUP		66,050,558	75,968,656	78,117,702	91,478,930	84,249,131
T O T A L:	DEPARTMENT 86	66,050,558*	75,968,656*	78,117,702*	91,478,930*	84,249,131*
DEPARTMENT	87 COMMUNITY MENTAL HEALTH					
01 GENERAL FUND		22,927,666	27,226,870	27,565,923	34,205,103	29,521,416
T O T A L:	DEPARTMENT 87	22,927,666*	27,226,870*	27,565,923*	34,205,103*	29,521,416*
T O T A L:	MSA 93	143,419,661*	170,309,524*	174,309,913*	204,250,389*	186,388,480*

8PREP REPORT 7260

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 7

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL NET OPERATING BUDGETS  
AT LEVEL OF APPROPRIATION  
(EXCLUDES FM/CIP)

MSA 9% CULTURE &amp; RECREATION GROUP

FUND GROUP		F/Y 1980-81 ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	* REVISED BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED
DEPARTMENT	07 COUNTY EDUCATION OFFICE					
01 GENERAL FUND		302,918	324,185	324,185	472,019	340,253 472,019
T O T A L:	DEPARTMENT 07	302,918*	324,185*	324,185*	472,019*	340,253* 472,019*
DEPARTMENT	28 ART COMMISSION					
01 GENERAL FUND		301,661	410,541	459,814	480,746	420,043 480,746
02 SPECIAL REVENUE FUND GROUP		216,007	46,000	644,350	46,000	46,000 46,000
T O T A L:	DEPARTMENT 28	517,668*	456,541*	1,104,164*	526,746*	466,043* 526,746*
DEPARTMENT	41 PUBLIC LIBRARY					
01 GENERAL FUND		8,134,031	8,976,502	9,035,151	10,986,959	9,860,935 11,695,697
T O T A L:	DEPARTMENT 41	8,134,031*	8,976,502*	9,035,151*	10,986,959*	9,860,935* 11,695,697*
DEPARTMENT	42 RECREATION AND PARK COMMISSION					
01 GENERAL FUND		20,640,876	23,007,279	23,361,439	22,777,568	24,845,265 22,452,646
02 SPECIAL REVENUE FUND GROUP		5,453,973	6,436,247	6,583,212	10,520,133	6,863,531 10,415,029
T O T A L:	DEPARTMENT 42	26,094,849*	29,443,526*	29,944,651*	33,297,701*	31,708,796* 32,867,675*
DEPARTMENT	46 WAR MEMORIAL					
02 SPECIAL REVENUE FUND GROUP		1,522,900	2,676,240	2,715,586	3,208,570	2,874,131 3,189,943
T O T A L:	DEPARTMENT 46	1,522,900*	2,676,240*	2,715,586*	3,208,570*	2,874,131* 3,189,943*
DEPARTMENT	60 ACADEMY OF SCIENCES					
01 GENERAL FUND		908,084	818,960	827,745	874,233	871,551 874,233
T O T A L:	DEPARTMENT 60	908,084*	818,960*	827,745*	874,233*	871,551* 874,233*
DEPARTMENT	61 FINE ARTS MUSEUMS					
01 GENERAL FUND		1,922,487	2,384,621	2,389,932	2,563,356	2,605,105 2,563,356
02 SPECIAL REVENUE FUND GROUP		421,510	98,411	954,283	109,400	106,522 109,400
T O T A L:	DEPARTMENT 61	2,343,997*	2,483,032*	3,344,215*	2,672,756*	2,711,627* 2,672,756*
DEPARTMENT	62 ASIAN ART MUSEUM					
01 GENERAL FUND		485,386	477,452	519,579	618,060	519,724 618,060
02 SPECIAL REVENUE FUND GROUP		36,000	0	361,012	0	0 0
T O T A L:	DEPARTMENT 62	521,386*	477,452*	880,591*	618,060*	519,724* 618,060*

BPREP REPORT 7260

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 8

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL NET OPERATING BUDGETS  
AT LEVEL OF APPROPRIATION  
(EXCLUDES FM/CIP)

M5A 94 CULTURE & RECREATION GROUP

FUND GROUP		F/Y 1980-81 *	FISCAL YEAR 1981-82 * ORIGINAL	REVISED	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE	MAYOR'S
		ACTUAL	BUDGET	BUDGET	REQUEST	LEVEL RECOMMENDED
DEPARTMENT	63 LAW LIBRARY					
01 GENERAL FUND		100,924	115,158	115,158	130,084	130,084
T O T A L: DEPARTMENT	63	100,924*	115,158*	115,158*	130,084*	130,084*
DEPARTMENT	93 CONVENTION FACILITIES MANAGEMENT					
02 SPECIAL REVENUE FUND GROUP		939,193	3,502,595	3,517,503	18,718,631	3,750,664 18,711,081
T O T A L: DEPARTMENT	93	939,193*	3,502,595*	3,517,503*	18,718,631*	3,750,664* 18,711,081*
T O T A L: M5A	94	41,385,950*	49,274,191*	51,808,949*	71,505,759*	53,233,800* 71,758,294*

PAGE: 9

DEPARTMENTAL NET OPERATING BUDGETS  
AT LEVEL OF APPROPRIATION  
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION &amp; FINANCE GROUP

FUND GROUP		F/Y 1980-81	* FISCAL YEAR 1981-82 *	***** FISCAL YEAR 1982-83 *****	HIGH MAINTENANCE REQUEST	RECOMMENDED	MAYOR'S
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	LEVEL	RECOMMENDED	
DEPARTMENT 01	BOARD OF SUPERVISORS						
01	GENERAL FUND	2,199,222	2,577,269	2,610,284	3,502,838	3,398,279	3,502,839
T O T A L:	DEPARTMENT 01	2,199,222*	2,577,269*	2,610,284*	3,502,838*	3,398,279*	3,502,839*
DEPARTMENT 02	ASSESSOR						
01	GENERAL FUND	3,380,962	3,557,521	3,557,521	4,075,707	4,035,571	4,044,705
T O T A L:	DEPARTMENT 02	3,380,962*	3,557,521*	3,557,521*	4,075,707*	4,035,571*	4,044,705*
DEPARTMENT 03	CITY ATTORNEY						
01	GENERAL FUND	1,960,265	2,336,263	2,381,126	585,692	2,555,390	585,696
T O T A L:	DEPARTMENT 03	1,960,265*	2,336,263*	2,381,126*	585,692*	2,555,390*	585,696*
DEPARTMENT 08	TREASURER-TAX COLLECTOR						
01	GENERAL FUND	3,673,811	4,184,605	4,203,458	4,455,662	4,576,096	4,447,749
02	SPECIAL REVENUE FUND GROUP	41,743	49,991	49,991	54,025	54,565	54,025
T O T A L:	DEPARTMENT 08	3,715,554*	4,234,596*	4,253,449*	4,509,687*	4,630,661*	4,501,774*
DEPARTMENT 09	CONTROLLER						
01	GENERAL FUND	13,286,904	16,210,153	16,831,903	21,589,256	17,119,582	20,343,623
31	MUNICIPAL RAILWAY FUND GROUP	27,000	0	0	0	0	0
32	WATER DEPARTMENT FUND GROUP	19,200	0	0	0	0	0
33	WATER DEPARTMENT FUND GROUP	12,400	0	0	0	0	0
36	HOSPITAL FUND GROUP	0	0	0	0	0	0
T O T A L:	DEPARTMENT 09	13,345,504*	16,210,153*	16,831,903*	21,619,941*	17,119,582*	20,374,308*
DEPARTMENT 25	MAYOR						
01	GENERAL FUND	1,621,910	2,303,575	2,646,693	2,514,733	2,471,149	2,538,711
02	SPECIAL REVENUE FUND GROUP	202,820	160,000	160,000	159,999	160,000	159,999
T O T A L:	DEPARTMENT 25	1,824,730*	2,463,575*	2,806,693*	2,674,732*	2,631,149*	2,698,710*
DEPARTMENT 29	CITY PLANNING						
01	GENERAL FUND	1,433,250	2,269,648	2,333,977	2,956,499	2,514,974	2,956,499
T O T A L:	DEPARTMENT 29	1,433,250*	2,269,648*	2,333,977*	2,956,499*	2,514,974*	2,956,499*
DEPARTMENT 30	CIVIL SERVICE						
01	GENERAL FUND	2,661,664	2,891,062	3,912,010	4,398,240	3,199,017	3,949,062

BPREP REPORT 7260

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 10

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL NET OPERATING BUDGETS  
AT LEVEL OF APPROPRIATION  
(EXCLUDES FM/CIP)

M5A 95 GENERAL ADMINISTRATION &amp; FINANCE GROUP

FUND GROUP		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED
-----						
DEPARTMENT	30 CIVIL SERVICE					
T O T A L: DEPARTMENT	30	2,661,664*	2,891,062*	3,912,010*	4,398,240*	3,199,017*
DEPARTMENT	44 RETIREMENT SYSTEM					
01 GENERAL FUND		7,500,510	8,409,851	9,171,664	10,148,984	8,934,303
08 INTRAGOVERNMENTAL SERVICE FUND GROUP		111,190	250,000	250,000	250,000	250,000
T O T A L: DEPARTMENT	44	7,611,700*	8,659,851*	9,421,664*	10,398,984*	9,184,303*
DEPARTMENT	70 CAO					
01 GENERAL FUND		1,018,442	1,302,769	1,302,769	1,632,997	1,398,033
02 SPECIAL REVENUE FUND GROUP		16,930,366	3,688,112	18,559,334	3,745,023	4,052,419
07 DEBT SERVICE FUND		25,927,755	24,154,613	24,154,613	22,518,138	22,518,138
T O T A L: DEPARTMENT	70	43,876,563*	29,145,494*	44,016,716*	27,896,158*	27,968,590*
DEPARTMENT	71 REAL ESTATE					
01 GENERAL FUND		489,765	229,558	229,558	330,958	274,301
02 SPECIAL REVENUE FUND GROUP		107,952	211,670	211,670	217,885	217,885
T O T A L: DEPARTMENT	71	597,717*	441,228*	441,228*	548,843*	492,186*
DEPARTMENT	78 RECORDER					
01 GENERAL FUND		344,713	438,739	438,816	505,115	475,327
02 SPECIAL REVENUE FUND GROUP		45,192	100,000	100,000	110,000	100,000
T O T A L: DEPARTMENT	78	389,905*	538,739*	538,816*	615,115*	575,327*
DEPARTMENT	80 REGISTRAR					
01 GENERAL FUND		1,645,858	1,929,066	1,930,835	1,486,599	2,100,409
T O T A L: DEPARTMENT	80	1,645,858*	1,929,066*	1,930,835*	1,486,599*	2,100,409*
DEPARTMENT	82 RECORDS CENTER					
01 GENERAL FUND		89,346	125,000	125,000	125,000	133,730
T O T A L: DEPARTMENT	82	89,346*	125,000*	125,000*	125,000*	133,730*
DEPARTMENT	91 PURCHASER					
01 GENERAL FUND		1,091,978	1,592,069	1,594,384	2,345,494	1,550,547
30 AIRPORT FUND GROUP		104,164	139,927	139,957	160,301	150,392
31 MUNICIPAL RAILWAY FUND GROUP		558,080	714,819	712,162	798,899	735,028

BPREP REPORT 7260

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL NET OPERATING BUDGETS  
AT LEVEL OF APPROPRIATION  
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION &amp; FINANCE GROUP

		F/Y 1980-81 *	FISCAL YEAR 1981-82 *	***** FISCAL YEAR 1982-83 *****		
FUND GROUP		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED
DEPARTMENT	91 PURCHASER					
	32 WATER DEPARTMENT FUND GROUP	75,250	126,581	126,977	141,774	107,410 141,774
	33 HATCH HATCHY FUND GROUP	54,195	67,569	67,984	76,909	72,583 76,909
	36 HOSPITAL FUND GROUP	52,909	75,242	75,242	137,080	37,063 129,435
TOTAL: DEPARTMENT	91	1,936,576*	2,716,207*	2,716,706*	3,660,457*	2,653,023* 3,393,256*
TOTAL: MSA	95	86,668,816*	80,095,672*	97,877,928*	89,054,492*	83,192,191* 86,336,707*

GRAND TOTALS

1,128,832,346*	1,281,343,009*	1,265,137,230*
914,048,868*	1,190,533,745*	1,173,845,018*



8PREP REPORT 7270

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 1

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL PROGRAM BUDGETS  
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMEND
DEPARTMENT 04 DISTRICT ATTORNEY					
1501 CRIMINAL AND CIVIL PROSECUTION	1,630,445	5,510,109	6,918,388	7,614,433	7,548,770
3123 FAMILY SUPPORT ENFORCEMENT	0	903,974	903,974	976,790	976,790
3124 FAMILY SUPPORT LOCATION	0	311,477	321,126	347,064	347,064
3125 FAMILY SUPPORT INTAKE	0	950,214	881,024	886,053	886,053
3126 FAMILY SUPPORT ORDER ACCOUNTS	0	267,738	267,738	552,842	552,842
3127 FAMILY SUPPORT LEGAL SERVICE	0	473,120	464,865	523,430	523,430
7132 ADMINISTRATION-GENERAL	43,474	252,746	252,746	279,356	279,356
7133 ADMINISTRATION-FAMILY SUPPORT	0	605,270	1,037,816	1,387,913	1,262,443
T O T A L: DEPARTMENT 04	1,673,919*	9,274,648*	11,047,677*	12,567,881*	12,376,748*
DEPARTMENT 05 PUBLIC DEFENDER					
1504 CRIMINAL AND SPECIAL DEFENSE	4,789,205	2,655,051	3,549,918	4,343,629	4,229,683
7108 ADMINISTRATION-PUBLIC DEFENDER	179,614	245,372	245,372	270,726	270,726
T O T A L: DEPARTMENT 05	4,968,819*	2,900,423*	3,795,290*	4,614,355*	4,500,409*
DEPARTMENT 06 SHERIFF					
1606 PRISONER CUSTODY	9,255,288	10,545,284	11,852,550	13,304,380	13,304,317
1703 COURT SECURITY AND PROCESS SERVICES	2,707,424	3,087,923	3,087,923	3,534,410	3,534,400
7102 SHERIFF ADMINISTRATION	997,475	855,640	847,357	1,340,140	1,340,127
T O T A L: DEPARTMENT 06	12,960,187*	14,488,847*	15,787,830*	18,178,930*	18,178,044*
DEPARTMENT 10 SUPERIOR COURT					
1707 SUPERIOR COURT SERVICES	5,097,939	5,848,179	6,084,869	6,377,583	6,377,500
T O T A L: DEPARTMENT 10	5,097,939*	5,848,179*	6,084,869*	6,377,583*	6,377,580*
DEPARTMENT 11 MUNICIPAL COURT					
1701 MUNICIPAL COURT SERVICES	9,866,808	10,675,789	10,763,603	11,806,748	11,806,748
T O T A L: DEPARTMENT 11	9,866,808*	10,675,789*	10,763,603*	11,806,748*	11,806,748*
DEPARTMENT 12 JUVENILE COURT					
1604 JUVENILE PROBATION SUPERVISION	4,283,572	3,470,994	3,960,332	4,463,717	4,411,595
1609 JUVENILE HALL; PRE-ADJUDICATION DETENTION	2,533,734	2,572,873	2,702,369	3,045,258	2,992,708
1610 LOG CABIN; LONG TERM DETENTION	843,071	867,369	883,714	1,011,575	1,011,575
1704 JUVENILE COURT SUPPORT	0	138,091	138,091	176,274	176,274
7103 ADMINISTRATION-JUVENILE COURT	0	762,494	777,710	959,056	959,056
T O T A L: DEPARTMENT 12	7,660,377*	7,811,821*	8,462,216*	9,655,880*	9,551,208*

8PREP REPORT 7270

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 2

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL PROGRAM BUDGETS  
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	1981-82 * REVISED BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED LEVEL
DEPARTMENT 13 ADULT PROBATION					
1603 ADULT PROBATION SUPERVISION	1,361,304	1,257,902	1,359,774	1,450,434	1,450,434
1608 WORK FURLOUGH- ADULT PROBATION	8,185	107,345	107,345	0	0
1611 PRE-SENTENCING INVESTIGATION	771,272	893,152	960,066	1,194,827	1,194,827
7131 ADMINISTRATION-ADULT PROBATION	549,880	652,140	652,140	712,778	712,781
T O T A L: DEPARTMENT 13	2,690,641*	2,910,539*	3,079,325*	3,358,039*	3,358,042*
DEPARTMENT 15 COUNTY CLERK					
1705 COUNTY CLERK SERVICES	2,584,255	3,322,542	3,318,832	4,075,439	4,075,439
T O T A L: DEPARTMENT 15	2,584,255*	3,322,542*	3,318,832*	4,075,439*	4,075,439*
DEPARTMENT 31 FIRE DEPARTMENT					
1311 FIRE SUPPRESSION	71,895,728	85,100,775	85,864,111	85,470,073	85,297,572
1312 FIRE PREVENTION	1,821,025	2,290,470	2,290,470	2,773,996	2,773,996
1313 FIRE INVESTIGATION	834,618	862,482	863,681	881,265	882,662
1314 FIRE SUPPORT SERVICES	1,298,475	1,248,480	1,283,088	1,464,365	1,464,365
7115 ADMINISTRATION	2,452,753	2,820,530	2,817,644	2,968,581	2,968,581
T O T A L: DEPARTMENT 31	78,302,599*	92,322,737*	93,118,994*	93,558,280*	93,362,990*
DEPARTMENT 38 POLICE					
1111 PERSONAL & PROPERTY CRIMES PROGRAM	8,873,808	11,621,035	11,637,904	10,370,727	10,370,727
1113 VICE CRIMES	2,666,649	2,681,091	2,669,168	3,177,385	3,177,385
1114 JUVENILE BUREAU	905,182	1,051,864	1,051,864	1,080,733	1,080,733
1122 COMMUNICATIONS	3,213,397	4,462,560	4,567,154	4,388,334	4,388,334
1123 CRIMINALISTICS	1,615,946	1,929,125	1,925,653	2,063,859	2,095,723
1124 PROPERTY AND EVIDENCE CONTROL	1,098,160	1,184,745	1,250,889	1,468,027	1,468,027
1125 PERMITS	206,161	226,517	226,517	240,219	240,219
1126 RECORDS	2,529,605	2,990,600	2,996,416	3,298,409	3,298,409
1127 FLEET MANAGEMENT	2,246,069	3,282,224	3,282,224	3,874,804	3,772,104
1128 WARRANTS	1,271,548	1,375,446	1,375,446	1,459,299	1,459,299
1131 PLANNING AND RESEARCH	3,202,428	1,599,150	1,599,150	1,611,378	2,072,069
1132 TRAINING	7,162,550	4,458,440	4,458,440	4,522,571	4,522,571
1133 PERSONNEL SERVICES	1,339,079	2,538,785	2,533,195	2,148,500	2,137,848
1134 LEGAL SERVICES	511,606	548,197	565,902	1,522,743	1,522,743
1141 COMMUNITY SERVICES	767,423	782,438	1,325,011	1,163,405	1,278,185
1142 INTELLIGENCE	1,344,139	1,530,234	1,530,234	1,599,303	1,599,303
1143 INTERNAL AFFAIRS	861,204	1,009,454	1,052,176	1,279,518	1,279,518
1144 DEPARTMENTAL MANAGEMENT	2,193,301	7,716,514	7,897,577	7,316,609	8,521,941
1145 CONSENT DECREE	327,681	723,686	723,686	1,000,823	786,910
1151 DISTRICT POLICING	33,996,128	51,029,962	52,851,356	50,828,396	48,033,959
1153 TACTICAL FORCE	5,455,149	4,334,249	4,342,330	4,687,060	4,683,460

8PREP REPORT 7270

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 3

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL PROGRAM BUDGETS  
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDATION
DEPARTMENT 38 POLICE					
1154 MUNI PROTECTION	1,368,526	3,349,852	3,349,852	3,119,966	3,351,808
1155 FIELD TRAINING (FTO)	9,300,027	2,220,256	2,220,256	5,690,013	2,222,190
1452 TRAFFIC REGULATION	1,965,055	3,097,986	3,117,491	2,979,746	1,826,708
1456 GENERAL PARKING ENFORCEMENT PROGRAM	3,125,893	3,657,187	3,657,187	3,945,984	3,770,614
1457 STREET SWEEPING PROGRAM	457,903	682,467	682,467	670,870	744,774
1458 PREFERENTIAL PARKING PROGRAM	799,121	987,190	937,190	1,012,382	1,134,726
1459 GENERAL MOVING ENFORCEMENT	2,959,930	2,474,316	2,474,316	4,518,011	4,721,270
T O T A L: DEPARTMENT 38	101,763,668*	123,545,570*	126,351,051*	131,039,074*	125,620,070*
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASURES					
1801 FARMER'S MARKET	71,507	80,300	78,979	86,005	84,029
1802 AG WTS & MEASURES INSP	292,593	328,069	328,153	368,010	366,555
T O T A L: DEPARTMENT 72	364,100*	408,369*	407,132*	454,015*	450,584*
DEPARTMENT 74 MEDICAL EXAMINER / CORONER					
1010 CORONERS FORENSIC INQUIRY	925,782	428,526	431,018	474,146	464,470
7130 CORONER	0	645,700	645,700	762,327	722,719
T O T A L: DEPARTMENT 74	925,782*	1,074,226*	1,076,718*	1,236,473*	1,187,189*
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN					
1902 PUBLIC ADMINISTRATOR	586,993	428,103	430,615	490,820	471,064
1905 PUBLIC GUARDIAN	0	338,480	341,640	468,800	374,208
T O T A L: DEPARTMENT 79	586,993*	766,583*	772,255*	959,620*	845,292*
T O T A L: MSA 90	229,446,087*	275,350,273*	284,065,792*	297,882,317*	287,226,446*

8PREP REPORT 7270

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 2

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL PROGRAM BUDGETS  
(EXCLUDES FM/CIP)

## M5A 90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1980-81 ACTUAL	* FISCAL YEAR 1981-82 * ORIGINAL BUDGET	* FISCAL YEAR 1981-82 * REVISED BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED
DEPARTMENT 13 ADULT PROBATION					
1603 ADULT PROBATION SUPERVISION	1,361,304	1,257,902	1,359,774	1,450,434	1,450,434
1608 WORK FURLOUGH- ADULT PROBATION	8,185	107,345	107,345	0	0
1611 PRE-SENTENCING INVESTIGATION	771,272	893,152	960,066	1,194,827	1,005,018
7131 ADMINISTRATION-ADULT PROBATION	549,880	652,140	652,140	712,778	712,781
T O T A L: DEPARTMENT 13	2,690,641*	2,910,539*	3,079,325*	3,358,039*	3,358,042*
DEPARTMENT 15 COUNTY CLERK					
1705 COUNTY CLERK SERVICES	2,584,255	3,322,542	3,318,832	4,075,439	3,701,718
T O T A L: DEPARTMENT 15	2,584,255*	3,322,542*	3,318,832*	4,075,439*	4,075,439*
DEPARTMENT 31 FIRE DEPARTMENT					
1311 FIRE SUPPRESSION	71,895,728	85,100,775	85,864,111	85,470,073	86,280,872
1312 FIRE PREVENTION	1,821,025	2,290,470	2,290,470	2,773,996	2,305,533
1313 FIRE INVESTIGATION	834,618	862,482	863,681	881,265	882,662
1314 FIRE SUPPORT SERVICES	1,298,475	1,248,480	1,283,088	1,464,365	1,296,590
7115 ADMINISTRATION	2,452,753	2,820,530	2,817,644	2,968,581	2,865,188
T O T A L: DEPARTMENT 31	78,302,599*	92,322,737*	93,118,994*	93,558,280*	93,630,845*
DEPARTMENT 38 POLICE					
1111 PERSONAL & PROPERTY CRIMES PROGRAM	8,873,808	11,621,035	11,637,904	10,370,727	11,656,270
1113 VICE CRIMES	2,666,649	2,681,091	2,669,168	3,177,385	2,686,766
1114 JUVENILE BUREAU	905,182	1,051,864	1,051,864	1,080,733	1,058,060
1122 COMMUNICATIONS	3,213,397	4,462,560	4,567,154	4,388,334	4,776,921
1123 CRIMINALISTICS	1,615,946	1,929,125	1,925,653	2,063,859	1,978,532
1124 PROPERTY AND EVIDENCE CONTROL	1,098,160	1,184,745	1,250,889	1,468,027	1,249,496
1125 PERMITS	206,161	226,517	226,517	240,219	232,332
1126 RECORDS	2,529,605	2,990,600	2,996,416	3,298,409	3,169,072
1127 FLEET MANAGEMENT	2,246,069	3,282,224	3,282,224	3,874,804	3,502,884
1128 WARRANTS	1,271,548	1,375,446	1,375,446	1,459,299	1,422,353
1131 PLANNING AND RESEARCH	3,202,428	1,599,150	1,599,150	1,611,378	2,072,069
1132 TRAINING	7,162,550	4,458,440	4,458,440	4,522,571	5,843,717
1133 PERSONNEL SERVICES	1,339,079	2,838,785	2,833,195	2,148,500	2,576,266
1134 LEGAL SERVICES	511,606	548,197	565,902	1,522,743	491,389
1141 COMMUNITY SERVICES	767,423	782,438	1,325,011	1,163,405	879,134
1142 INTELLIGENCE	1,344,139	1,530,234	1,530,234	1,599,303	1,493,759
1143 INTERNAL AFFAIRS	861,204	1,009,454	1,052,176	1,279,518	1,063,520
1144 DEPARTMENTAL MANAGEMENT	2,193,301	7,716,514	7,897,577	7,316,609	8,521,941
1145 CONSENT DECREE	327,681	723,686	723,686	1,000,823	786,910
1151 DISTRICT POLICING	33,996,128	51,029,962	52,851,356	50,828,396	48,033,959
1153 TACTICAL FORCE	5,485,149	4,334,249	4,342,330	4,687,060	4,352,638

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL PROGRAM BUDGETS  
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	1981-82 * REVISED BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDATION
DEPARTMENT 38 POLICE					
1154 MUNI PROTECTION	1,368,526	3,349,852	3,349,852	3,119,966	3,351,808
1155 FIELD TRAINING (FTD)	9,300,027	2,220,256	2,220,256	5,690,013	2,222,190
1452 TRAFFIC REGULATION	1,965,055	3,097,986	3,117,491	2,979,746	1,826,708
1456 GENERAL PARKING ENFORCEMENT PROGRAM	3,125,893	3,657,187	3,657,187	3,945,984	3,770,614
1457 STREET SWEEPING PROGRAM	457,903	682,467	682,467	670,870	744,774
1458 PREFERENTIAL PARKING PROGRAM	799,121	987,190	987,190	1,012,382	1,134,726
1459 GENERAL MOVING ENFORCEMENT	2,959,930	2,474,316	2,474,316	4,518,011	4,721,270
TOTAL: DEPARTMENT 38	101,763,668	123,545,570	126,351,051	131,039,074	125,620,078
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASURES					
1801 FARMER'S MARKET	71,507	80,300	78,979	86,005	84,029
1802 AG WTS & MEASURES INSP	292,593	328,069	328,153	368,010	366,555
TOTAL: DEPARTMENT 72	364,100*	408,369*	407,132*	454,015*	450,584*
DEPARTMENT 74 MEDICAL EXAMINER / CORONER					
1010 CORONERS FORENSIC INQUIRY	925,782	428,526	431,018	474,146	464,470
7130 CORONER	0	645,700	645,700	762,327	722,719
TOTAL: DEPARTMENT 74	925,782*	1,074,226*	1,076,718*	1,236,473*	1,187,189*
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN					
1902 PUBLIC ADMINISTRATOR	586,993	428,103	430,615	490,820	471,084
1905 PUBLIC GUARDIAN	0	338,480	341,640	468,800	374,208
TOTAL: DEPARTMENT 79	586,993*	766,583*	772,255*	959,620*	845,292*
TOTAL: MSA 90	229,446,087*	275,350,273*	284,065,792*	297,882,317*	287,226,446*



BPREP REPORT 7270

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 4

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL PROGRAM BUDGETS  
(EXCLUDES FM/CIP)

M5A 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

PROGRAM	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	REVISED BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED LEVEL
DEPARTMENT 27 AIRPORT					
2405 AIRPORT OPERATION & MAINTENANCE	63,230,057	72,691,655	79,765,869	90,894,974	90,233,519
T O T A L: DEPARTMENT 27	63,230,057*	72,691,655*	79,765,869*	90,894,974*	90,233,519*
DEPARTMENT 32 HETCH HETCHY PROJECT					
2202 WATER SUPPLY & PWR GENERATION	31,151,385	40,317,390	40,551,504	52,803,238	52,077,257
T O T A L: DEPARTMENT 32	31,151,385*	40,317,390*	40,551,504*	52,803,238*	52,077,257*
DEPARTMENT 35 MUNICIPAL RAILWAY					
2325 MUNI-OPERATIONS	2,311,582	77,575,878	77,594,159	78,400,387	78,118,520
2326 MUNI-EQUIPMENT MAINTENANCE	71,580,376	35,196,978	35,523,399	41,295,071	40,712,255
2327 MUNI-FACILITIES MAINTENANCE	567	13,066,376	13,059,865	14,247,536	14,086,050
2621 MUNI-GENERAL MANAGEMENT	0	20,434,819	31,596,709	23,796,706	23,480,929
T O T A L: DEPARTMENT 35	73,892,525*	146,274,051*	157,774,132*	157,739,700*	156,313,218*
DEPARTMENT 36 PARKING AUTHORITY					
2302 OFF-STREET PARKING	858,125	0	141,209	0	0
2608 PARKING AUTHORITY	386,570	325,566	326,072	911,569	874,691
T O T A L: DEPARTMENT 36	1,244,695*	325,566*	467,281*	911,569*	874,691*
DEPARTMENT 37 PERMIT APPEALS					
2112 APPEALS PROCESSING	78,799	124,537	125,409	158,537	159,444
T O T A L: DEPARTMENT 37	78,799*	124,537*	125,409*	158,537*	159,444*
DEPARTMENT 39 PORT					
2401 MARITIME	545,690	919,542	950,703	798,058	798,058
2402 COMMERCIAL	2,129,571	2,447,520	2,461,520	3,368,050	3,368,049
2403 MAINT/ENGINEERING	5,998,381	7,746,869	7,946,988	8,362,750	8,355,764
2690 ADMIN/FINANCE	11,131,809	10,861,331	11,857,369	11,393,183	11,384,783
T O T A L: DEPARTMENT 39	19,805,451*	21,975,262*	23,216,580*	23,922,041*	23,906,654*
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION					
2116 PUC-ENERGY CONSERVATION	0	103,008	283,008	585,238	532,034
2505 PUC-MANAGEMENT INFORMATION SVCS	62,093	2,693,662	2,738,662	2,968,218	2,905,386
2509 PUC-FINANCIAL MANAGEMENT	0	4,125,807	4,125,807	4,541,076	4,458,935
2514 PUC-ADMINISTRATION	18,327,144	12,097,619	6,220,311	7,902,727	7,851,450
2515 PUC-ENGINEERING	41	2,864,942	2,864,942	3,979,090	3,214,398
2618 PUC-GENERAL MANAGEMENT	0	1,066,287	1,066,287	1,516,995	1,473,762

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL PROGRAM BUDGETS  
(EXCLUDES FM/CIP)

MSA 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

PROGRAM	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	1981-82 * REVISED BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION					
2622 PUC-WORK ORDER RECOVERY	18,389,278-	22,951,325-	17,299,017-	21,378,158-	24,461,142- 20,435,965-
T O T A L: DEPARTMENT 40	0*	0*	0*	115,186*	0* 0*
DEPARTMENT 47 WATER DEPARTMENT					
2201 WATER DISTRIBUTION AND QUALITY	22,896,833	27,946,971	28,271,751	32,263,724	29,630,303 31,916,283
T O T A L: DEPARTMENT 47	22,896,833*	27,946,971*	28,271,751*	32,263,724*	29,630,303* 31,916,283*
DEPARTMENT 49 PUC LIGHT HEAT AND POWER					
2203 UTILITY SERVICES FOR PUBLIC BLDGS	6,203,900	8,032,834	7,679,198	3,046,735	0 3,021,735
T O T A L: DEPARTMENT 49	6,203,900*	8,032,834*	7,679,198*	3,046,735*	0* 3,021,735*
DEPARTMENT 75 ELECTRICITY					
2530 PUBLIC SAFETY WIRE COMMUNICATION NETWORK	1,078,053	1,404,735	1,404,485	1,569,766	1,522,904 1,499,026
2531 RADIO ELECTRONIC COMMUNICATION SERVICES	453,245	529,262	529,262	569,203	568,722 569,203
2532 PARKING METER MAINTENANCE & REPAIR	643,108	634,469	729,495	695,759	694,194 695,759
2534 ADMINISTRATION & SUPPORT	447,173	495,016	503,261	583,223	544,134 583,223
T O T A L: DEPARTMENT 75	2,621,579*	3,063,482*	3,166,503*	3,417,951*	3,329,954* 3,340,011*
DEPARTMENT 90 PUBLIC WORKS					
2120 CITY HALL TELEPHONES	98,425	145,363	145,660	283,304	146,622 203,304
2121 ARCHITECTURAL CONSULTATION SERVICES	41,744	43,592	43,592	73,251	44,555 73,251
2123 PERMIT PROCESSING AND ISSUANCE	1,263,111	1,335,087	1,335,624	2,196,440	1,358,053 2,196,440
2124 CONSTRUCTION INSPECTION	2,106,069	2,574,088	2,585,280	3,217,669	2,602,977 3,216,849
2125 PROPERTY CONSERVATION	1,247,166	1,524,054	1,524,054	2,035,874	1,542,005 2,032,372
2127 MAINTENANCE AND OPERATION OF BUILDINGS	3,153,130	3,406,038	3,436,573	4,132,532	3,471,470 4,102,000
2129 STREET USE CONTROL	744,444	1,350,243	1,350,243	2,223,035	1,407,714 2,222,645
2130 SURVEYS AND MAPPING	165,750	259,964	259,964	338,067	265,667 338,067
2131 ENGINEERING CONSULTATION SERVICES	338,916	283,003	283,003	344,020	291,602 344,020
2133 WASTEWATER TREATMENT	10,049,686	22,018,840	22,133,727	31,773,037	23,087,903 30,527,524
2135 PRETREATMENT AND USER CHARGE	894,384	1,352,959	1,352,959	1,727,675	1,380,448 1,470,775
2136 TRAINING - WATER POLLUTION CONTROL	1,373,782	1,126,009	1,126,009	0	1,144,145 0
2137 STREET CLEANING	5,157,255	6,954,166	7,130,443	7,844,950	7,228,191 7,834,200
2138 LANDSCAPE MAINTENANCE	1,001,563	1,336,657	1,384,340	1,426,973	1,360,379 1,421,673
2140 STREET REPAIR	3,390,301	4,396,639	4,418,876	5,053,048	4,590,106 5,052,248
2142 BRIDGES AND TUNNELS	423,975	564,188	564,188	545,387	574,451 545,387
2143 SEWER REPAIR	3,614,699	4,262,755	4,300,336	4,906,072	4,455,570 4,749,937
2310 TRAFFIC OPERATIONS AND PLANNING	2,547,888	3,138,372	3,138,372	4,651,710	3,305,691 4,200,771
T O T A L: DEPARTMENT 90	37,612,288*	56,072,017*	56,513,243*	72,773,044*	58,250,509* 70,691,463*
DEPARTMENT 92 CLEAN WATER PROGRAM					
2101 CLEAN WATER PROGRAM	17,321,916	20,996,415	20,998,215	20,609,760	21,023,665 20,609,760
T O T A L: DEPARTMENT 92	17,321,916*	20,996,415*	20,998,215*	20,609,760*	21,023,665* 20,609,760*
T O T A L: MSA	276,059,428*	397,820,180*	418,529,685*	458,656,459*	395,528,914* 453,152,035*

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL PROGRAM 8UOGETS  
(EXCLUDES FM/CIP)

MSA 92 HUMAN WELFARE &amp; NEIGHBORHOOD DEV GROUP

PROGRAM	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL 8UOGET	REVISED 8UOGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED LEVEL
DEPARTMENT 26 COMMISSION ON AGING					
3501 COMMISSION ON THE AGING	2,360,447	0	3,356,873	0	0
T O T A L: DEPARTMENT 26	2,360,447*	0*	3,356,873*	0*	0*
DEPARTMENT 34 HUMAN RIGHTS COMMISSION					
3121 HUMAN RIGHTS COMMISSION	403,005	461,726	526,152	479,276	479,275
T O T A L: DEPARTMENT 34	403,005*	461,726*	526,152*	479,276*	479,275*
DEPARTMENT 45 SOCIAL SERVICES					
3102 AFOC	70,137,925	74,541,516	76,549,329	76,161,955	79,346,146
3103 WIN	315,131	516,233	519,380	323,625	572,366
3104 GENERAL ASSISTANCE	13,296,437	12,631,216	12,687,456	13,338,219	13,591,168
3105 FOOD STAMPS	2,324,169	2,771,118	2,771,164	2,873,763	3,161,268
3106 NEOI-CAL	3,960,218	3,845,011	3,845,011	4,479,459	4,428,251
3107 BOARDING HOMES & INSTITUTIONS	15,006,851	14,813,033	15,183,383	14,522,764	15,754,162
3108 FAMILY & CHILDO IN-HOME SERVICES	1,460,160	1,860,717	1,859,235	1,244,355	2,135,513
3109 FAMILY & CHILDO OUT-OF-HOME SERVICES	1,344,538	2,125,543	2,081,498	2,483,716	2,465,479
3110 ADULT IHSS	4,692,147	7,825,072	8,005,123	7,362,864	8,561,405
3112 INFORMATION REFERRAL RESOURCE SERVICES	364,681	475,093	475,093	195,991	550,089
3130 FAMILY & CHILDO INTAKE SERVICES	787,598	1,030,178	1,030,178	1,198,512	1,182,813
3131 REFUGEE RESETTLEMENT PROGRAM	6,143,685	14,616,023	15,356,861	16,472,860	15,614,113
3401 OSS CENTRAL MANAGEMENT	1,630,091	2,718,340	3,597,167	3,165,753	3,029,523
3413 OSS SUPPORT SERVICES	6,320,326	7,288,548	7,593,020	8,312,475	7,849,274
3414 OSS PERSONNEL/PAYROLL	510,148	587,307	587,307	568,986	653,110
3415 OFC OF STAFF DEVELOPMENT & TRAINING	956,630	1,185,801	1,185,801	733,199	1,371,288
3416 OFC OF PROGRA EVALUATION & SUPPORT	1,648,996	2,303,594	2,495,758	2,900,912	2,581,892
3417 OVERPAYMENTS & COLLECTIONS	1,130,078	1,409,642	1,217,184	776,388	1,618,323
3418 OFFICE OF CONTRACT COMPLIANCE	459,968	553,711	553,711	384,198	625,621
3419 OFC OF ACCOUNTING	432,735	609,720	609,720	400,887	673,488
3420 OFC OF CLAIMS PREP	370,110	471,773	471,773	189,824	526,141
3421 OFC OF AIO WARRANT OPER	858,836	1,109,659	1,109,659	1,079,719	1,238,874
T O T A L: DEPARTMENT 45	134,151,458*	155,288,848*	159,784,811*	159,170,424*	167,530,307*
DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN					
3122 COMMISSION ON STATUS OF WOMEN	19,128	37,710	40,495	47,801	40,046
T O T A L: DEPARTMENT 48	19,128*	37,710*	40,495*	47,801*	40,046*
DEPARTMENT 65 RENT ARBITRATION BOARD					
3210 RENT ARBITRATION BOARD	134,888	194,222	233,147	296,092	211,002
T O T A L: DEPARTMENT 65	134,888*	194,222*	233,147*	296,092*	211,002*
T O T A L: MSA 92	137,068,926*	155,982,506*	163,941,478*	159,993,593*	168,275,179*

8PREP REPORT 7270

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 9

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL PROGRAM BUDGETS  
(EXCLUDES FM/CIP)

MSA 93 COMMUNITY HEALTH GROUP

PROGRAM	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	RECOMMENDED LEVEL	RECOMMENDED NAYOR'S
<b>DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE</b>						
4112 METHADONE CLINIC	5,545	0	5,900	0	0	0
4131 ALCOHOL PROGRAMS - CONSULT, ED & INFO	304,485	563,503	686,393	717,758	610,836	717,758
4132 ALCOHOL PROGRAMS - RESIDENTIAL	1,454,545	1,331,493	1,425,198	1,745,712	1,435,586	1,745,467
4133 ALCOHOL PROGRAMS - NON-RESIDENTIAL	552,216	426,643	426,643	519,800	461,471	519,800
4134 DRUG PROGRAMS - CONSULT, ED & INFO	69,966	45,739	45,739	19,462	48,940	19,462
4135 DRUG PROGRAMS - RESIDENTIAL	112,092	323,166	323,166	569,086	345,787	569,086
4136 DRUG PROGRAMS - NON-RESIDENTIAL	1,136,028	1,294,845	1,294,845	1,588,986	1,385,484	1,588,986
4140 FORENSIC SVCS - MEDICAL	3,278,557	4,050,489	4,209,486	4,878,106	4,329,817	4,878,049
4141 FORENSIC SVCS - PSYCHIATRIC	2,694,835	3,090,023	3,090,035	3,164,917	3,370,596	3,164,929
4142 HEALTH ASSESSMENT & REFERRAL	1,448,948	289,176	289,176	282,308	303,084	282,308
4143 FAMILY HEALTH	3,692,050	4,298,863	4,354,071	5,235,045	4,543,649	5,234,695
4144 CHRONIC DISEASE PREV & CONTROL	398,921	1,105,335	1,105,335	1,163,598	1,163,518	1,163,598
4145 COMMUNICABLE DISEASE PREV & CONTROL	1,757,704	2,996,597	2,996,919	3,093,179	3,231,384	3,093,071
4146 HEALTH EDUC & CONSULTATION	112,222	371,828	371,828	420,520	402,936	416,105
4147 ENVIRONMENTAL HEALTH	1,897,322	2,122,878	2,127,273	2,464,976	2,390,174	2,464,976
4148 LABORATORY SERVICES	802,768	1,058,137	1,058,137	1,120,548	1,154,593	1,120,548
4250 RECORDS & COMMUNITY STATISTICS	230,722	388,921	389,406	471,430	430,149	471,430
4251 FIELD SUPPORT SVCS	378,714	393,003	389,912	525,177	430,452	525,177
4301 PROJECTS ADMINISTRATION	373,744	427,387	150,640	470,125	427,387	470,125
4306 ALCOHOL PROGRAMS - DRUG ADMINISTRATION	350,938	555,171	555,171	429,634	608,557	429,134
4307 DRUG PROGRAMS - DRUG ADMINISTRATION	90,548	192,216	192,216	203,745	215,864	203,277
4360 ADMINISTRATION	2,789,554	3,581,108	3,890,470	4,928,398	3,895,954	4,609,729
<b>T O T A L: DEPARTMENT 83</b>	<b>23,932,424*</b>	<b>28,906,521*</b>	<b>29,377,959*</b>	<b>34,012,518*</b>	<b>31,186,218*</b>	<b>33,767,710*</b>
<b>DEPARTMENT 84 EMERGENCY HOSPITALS</b>						
4117 EMERGENCY MEDICAL SERVICES	4,094,845	4,574,796	4,731,300	5,367,717	5,135,804	5,367,906
<b>T O T A L: DEPARTMENT 84</b>	<b>4,094,845*</b>	<b>4,574,796*</b>	<b>4,731,300*</b>	<b>5,367,717*</b>	<b>5,135,804*</b>	<b>5,367,906*</b>
<b>DEPARTMENT 85 LAGUNA HONOA</b>						
4150 LAGUNA HONOA HOSPITAL	26,414,168	33,632,681	34,517,029	37,471,274	36,295,911	37,399,336
4170 ACUTE REHABILITATION	0	0	0	1,393,494	0	0
4171 ADULT DAY HEALTH	0	0	0	321,353	0	0
<b>T O T A L: DEPARTMENT 85</b>	<b>26,414,168*</b>	<b>33,632,681*</b>	<b>34,517,029*</b>	<b>39,186,121*</b>	<b>36,295,911*</b>	<b>37,399,336*</b>
<b>DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL</b>						
4101 ACUTE OPERATIONS	61,416,748	69,684,946	72,091,774	84,814,093	77,785,634	81,489,238
4110 PSYCHIATRIC SERVICES	4,214,970	5,637,902	5,370,930	6,050,996	5,792,124	5,971,612
4112 METHADONE CLINIC	418,840	645,808	654,998	613,836	671,373	613,036
<b>T O T A L: DEPARTMENT 86</b>	<b>66,050,558*</b>	<b>75,968,656*</b>	<b>78,117,702*</b>	<b>91,478,930*</b>	<b>84,249,131*</b>	<b>88,074,686*</b>

8PREP REPORT 7270

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 10

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL PROGRAM BUDGETS  
(EXCLUDES FM/CIP)

MSA 93 COMMUNITY HEALTH GROUP

		F/Y 1980-81 *	FISCAL YEAR 1981-82 *	***** FISCAL YEAR 1982-83 *****			
PROGRAM		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED	
DEPARTMENT	87 COMMUNITY MENTAL HEALTH						
4122	CMHS/CONSULTATION EDUCATION INFORMATION	971,239	1,055,337	1,055,337	1,346,245	1,145,525	1,346,245
4123	OUTPATIENT SERVICES	9,410,598	11,169,527	11,174,598	13,587,259	12,200,542	13,521,336
4126	24-HOUR CARE-SERVICES	4,692,394	5,441,225	5,441,225	9,043,740	5,822,110	9,043,740
4162	PARTIAL CARE/DAY TREATMENT SERVICES	4,119,996	5,017,376	5,017,376	5,810,714	5,409,949	5,804,362
4305	ADMINISTRATION	3,733,439	4,543,405	4,877,387	4,417,145	4,943,290	4,406,499
T O T A L: DEPARTMENT		22,927,666*	27,226,870*	27,565,923*	34,205,103*	29,521,416*	34,122,182*
T O T A L: MSA		143,419,661*	170,309,524*	174,309,913*	204,250,389*	186,388,480*	198,731,820*



BPREP REPORT 7270

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 11

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL PROGRAM BUDGETS  
(EXCLUDES FM/CIP)

M5A 94 CULTURE & RECREATION GROUP

PROGRAM		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	REVISED BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED
DEPARTMENT 07 COUNTY EDUCATION OFFICE						
5308 COUNTY EDUCATION SERVICES		302,918	324,185	324,185	472,019	340,253
T O T A L: DEPARTMENT 07		302,918*	324,185*	324,185*	472,019*	340,253*
DEPARTMENT 28 ART COMMISSION						
5320 ART COMMISSION		517,668	456,541	1,104,164	526,746	466,043
T O T A L: DEPARTMENT 28		517,668*	456,541*	1,104,164*	526,746*	466,043*
DEPARTMENT 41 PUBLIC LIBRARY						
5310 LIBRARY DIRECT SERVICES		6,827,357	7,433,925	7,462,584	9,285,908	8,108,623
5420 LIBRARY ACQUISITIONS		896,455	1,004,130	1,003,558	1,165,717	1,177,816
5502 LIBRARY MANAGEMENT		410,219	538,447	569,009	535,334	574,496
T O T A L: DEPARTMENT 41		8,134,031*	8,976,502*	9,035,151*	10,986,959*	9,860,935*
DEPARTMENT 42 RECREATION AND PARK COMMISSION						
5101 MAINT & OP OF GG PARK		4,182,876	4,927,319	5,094,730	5,383,370	5,288,695
5102 MAINT & OP OF NEIGHBORHOOD PK5 & FAC		3,977,141	5,092,662	5,100,775	5,811,342	5,558,311
5103 DEVELOPMENT & PLANNING		1,606,951	271,900	296,585	277,240	292,134
5201 CULTURAL/RECREATIONAL ACT		1,148,461	1,419,658	1,423,388	1,584,124	1,504,053
5202 RECREATIONAL ACT & COMMUNITY SVCS		2,372,041	2,650,024	2,667,281	3,046,242	2,727,020
5203 ATHLETICS & AQUATICS		1,329,960	1,446,859	1,469,454	1,588,066	1,552,033
5204 STRUCTURAL MAINTENANCE		3,074,956	3,860,850	3,942,550	4,223,429	4,085,738
5205 MAINT & OP OF YACHT HARBR		450,337	618,985	642,069	734,165	658,655
5206 FAMILY CAMP OPERATIONS-CAMP MATHER		297,856	317,383	317,440	312,111	343,867
5207 MAINT & OP OF GOLF COURSES		1,122,263	1,234,357	1,233,671	1,267,317	1,327,717
5208 MAINT & OP OF STADIUM/CANDLESTICK PK		2,593,941	2,987,606	2,992,907	3,404,188	3,157,827
5209 ZOO OPERATIONS		1,549,088	1,872,139	2,062,653	2,328,124	2,247,713
5501 DEPTL ADMIN-BUSINESS OFFICE		2,388,978	2,743,784	2,701,148	3,337,983	2,965,033
T O T A L: DEPARTMENT 42		26,094,849*	29,443,526*	29,944,651*	33,297,701*	31,708,796*
DEPARTMENT 46 WAR MEMORIAL						
5307 O & M OF ENTERTAINMENT & CUL FACILITIES		1,522,900	2,676,240	2,715,586	3,208,570	2,874,131
T O T A L: DEPARTMENT 46		1,522,900*	2,676,240*	2,715,586*	3,208,570*	2,874,131*
DEPARTMENT 60 ACADEMY OF SCIENCES						
5312 ACADEMY OF SCIENCE		908,084	818,960	827,745	874,233	871,551
T O T A L: DEPARTMENT 60		908,084*	818,960*	827,745*	874,233*	871,551*

8PREP REPORT 7270

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 12

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL PROGRAM BUDGETS  
(EXCLUDES FM/CIP)

MSA 94 CULTURE &amp; RECREATION GROUP

		F/Y 1980-81 *	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	REVISED BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED
PROGRAM		ACTUAL				
DEPARTMENT 61 FINE ARTS MUSEUMS						
5303 OPER & MAINT OF MUSEUMS		2,343,997	2,483,032	3,344,215	2,672,756	2,711,627
T O T A L: DEPARTMENT	61	2,343,997*	2,483,032*	3,344,215*	2,672,756*	2,711,627*
DEPARTMENT 62 ASIAN ART MUSEUM						
5315 ASIAN ART MUSEUM		521,386	477,452	880,591	618,060	519,724
T O T A L: DEPARTMENT	62	521,386*	477,452*	880,591*	618,060*	519,724*
DEPARTMENT 63 LAW LIBRARY						
5301 LAW LIBRARY		100,924	115,158	115,158	130,084	130,084
T O T A L: DEPARTMENT	63	100,924*	115,158*	115,158*	130,084*	130,084*
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT						
2410 OPERATIONS-CONVENTION FACILITIES		939,193	3,410,564	3,425,472	15,952,387	3,653,099
2412 ADMINISTRATION		0	92,031	92,031	216,244	97,565
2415 CONVENTION/VISITORS BUREAU		0	0	0	2,550,000	0
T O T A L: DEPARTMENT	93	939,193*	3,502,595*	3,517,503*	18,718,631*	3,750,664*
T O T A L: MSA	94	41,385,950*	49,274,191*	51,808,949*	71,505,759*	53,233,808*

BPREP REPORT 7270

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 13

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL PROGRAM BUDGETS  
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION & FINANCE GROUP

PROGRAM		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED
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DEPARTMENT 01 BOARD OF SUPERVISORS						
6104 CITIZENS TELECOM POLICY COMMITTEE		0	0	0	72,700	72,700
6105 BOARD OF SUPERVISORS		2,122,334	2,454,476	2,487,491	3,286,427	3,286,428
6106 ASSESSMENT APPEALS BOARD		47,350	75,067	75,067	76,898	76,898
6107 OELINQUENCY PREVENTION BOARD		29,538	47,726	47,726	66,813	66,813
T O T A L: DEPARTMENT	01	2,199,222*	2,577,269*	2,610,284*	3,502,838*	3,502,839*
DEPARTMENT 02 ASSESSOR						
6280 REAL PROPERTY		1,599,645	1,592,114	1,591,514	1,874,455	1,849,453
6281 PERSONAL PROPERTY		1,104,238	1,232,477	1,232,477	1,347,286	1,341,286
6282 TECHNICAL SERVICES		411,417	447,947	447,947	503,393	507,393
6320 ADMINISTRATION		265,662	284,983	285,583	346,573	346,573
T O T A L: DEPARTMENT	02	3,380,962*	3,557,521*	3,557,521*	4,075,707*	4,044,705*
DEPARTMENT 03 CITY ATTORNEY						
6250 LEGAL SVCS-GENL FND		1,825,980	2,183,425	2,228,288	585,692	585,696
6251 CLAIMS		134,285	152,838	152,838	0	170,608
T O T A L: DEPARTMENT	03	1,960,265*	2,336,263*	2,381,126*	585,692*	2,555,390*
DEPARTMENT 08 TREASURER-TAX COLLECTOR						
6225 TTX-TREASURY		443,867	518,869	517,795	574,593	574,580
6226 TTX-INVESTMENT		151,905	172,288	171,813	207,782	185,451
6227 TTX-PROPERTY TAX		334,621	418,540	418,540	510,483	452,230
6228 TTX-BUSINESS TAX		465,286	655,642	655,642	701,036	699,681
6229 TTX-AUDITS		439,206	533,620	533,620	592,199	590,200
6230 TTX-LICENSING		334,746	472,582	472,582	572,181	516,527
6231 TTX-PARKING METERS		475,906	318,934	339,336	0	342,063
6232 TTX-OELINQUENT REVENUE		709,708	736,464	736,464	896,489	822,492
6319 DEPARTMENTAL MANAGEMENT		360,309	407,657	407,657	454,924	446,963
T O T A L: DEPARTMENT	08	3,715,554*	4,234,596*	4,253,449*	4,509,687*	4,630,661*
DEPARTMENT 09 CONTROLLER						
6247 GENERAL CITY RESPONSIBILITIES		5,822,729	6,378,479	6,880,278	7,793,890	6,503,479
6273 WARRANT PROCESSING SYSTEM		0	0	0	641,719	0
6275 FINANCIAL SERVICES		3,773,054	5,297,595	4,853,606	5,735,473	5,716,729
6276 FINANCIA SYSTEMS OEVEL & TRAINING		853,607	442,925	442,925	564,032	475,691
6277 ANALYSIS & REPORTS		438,949	669,560	433,978	1,066,208	705,879
6278 PAYROLL OPERATIONS		1,647,642	2,834,610	2,896,156	3,977,240	3,057,320
6288 INTERNAL AUDIT		131,485	0	295,586	774,138	13,197
6309 MANAGEMENT		678,038	586,984	1,029,374	1,067,241	647,287
						1,038,608

8PREP REPORT 7270

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 14

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL PROGRAM 8UOGET5  
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION &amp; FINANCE GROUP

F/Y 1980-81 * FISCAL YEAR 1981-82 * ***** FISCAL YEAR 1982-83 *****		ORIGINAL		REVISED		HIGH MAINTENANCE		MAYOR'S	
PROGRAM		ACTUAL	BUDGET	BUDGET	8UOGET	REQUEST	LEVEL	RECOMMENDED	
-----									
DEPARTMENT	09 CONTROLLER								
T O T A L: DEPARTMENT	09	13,345,504*	16,210,153*	16,831,903*	21,619,941*	17,119,582*	20,374,308*		
DEPARTMENT	25 MAYOR								
1005 EMERGENCY SVCS		208,388	271,892	361,138	308,520	295,504	308,520		
3205 RELOCATION APPEALS 8OARO		228,629	193,275	217,481	195,408	194,133	195,408		
3406 CETA ADMINISTRATION-MAYOR		1,810	0	170,000	0	0	0		
3408 BAYVIEW-HUNTERS POINT-MAYOR		85,461	102,654	102,654	111,644	111,743	111,644		
3410 CRIMINAL JUSTICE-MAYOR		48,469	94,350	94,350	135,009	135,009	108,009		
6302 CITY ADMINISTRATION		1,251,973	1,801,404	1,861,070	1,924,151	1,894,760	1,975,129		
T O T A L: DEPARTMENT	25	1,824,730*	2,463,575*	2,806,693*	2,674,732*	2,631,149*	2,698,710*		
DEPARTMENT	29 CITY PLANNING								
6150 PLANS AND PROGRAMS		0	468,680	503,550	714,609	525,477	714,609		
6290 CODE COMPLIANCE		0	457,649	457,649	730,172	506,888	730,172		
6291 PROJ RVW + ENV EVAL		1,433,250	757,757	757,757	1,016,837	837,432	1,016,837		
6330 OEPT MANAGEMENT		0	585,562	615,021	494,881	645,177	494,881		
T O T A L: DEPARTMENT	29	1,433,250*	2,269,648*	2,333,977*	2,956,499*	2,514,974*	2,956,499*		
DEPARTMENT	30 CIVIL SERVICE								
6241 APPLICANT SERVICES		1,332,626	1,517,294	2,353,110	2,299,933	1,678,343	1,996,856		
6242 EMPLOYEE & MANAGEMENT SERVICES		1,076,857	1,098,022	1,283,154	1,669,616	1,208,652	1,543,807		
6307 CIVIL SERVICE ADMINISTRATION		252,181	275,746	275,746	428,691	312,022	408,399		
T O T A L: DEPARTMENT	30	2,661,664*	2,891,062*	3,912,010*	4,398,240*	3,199,017*	3,949,062*		
DEPARTMENT	44 RETIREMENT SYSTEM								
6270 RETIREMENT SERVICES		7,500,510	1,263,912	2,005,725	1,473,981	1,270,271	1,474,069		
6271 WORKERS COMP		111,190	7,027,908	7,027,908	8,477,637	7,508,685	7,852,954		
6312 ADMINISTRATION		0	368,031	388,031	447,366	405,347	447,366		
T O T A L: DEPARTMENT	44	7,611,700*	8,659,851*	9,421,664*	10,398,984*	9,184,303*	9,774,389*		
DEPARTMENT	70 CAO								
2420 YBC/GRMCC		14,143,734	88,112	14,959,334	145,285	96,977	145,285		
5350 PUBLICITY AND ADVERTISING		2,786,632	3,600,000	3,600,000	3,599,738	3,955,442	3,600,000		
6103 CHIEF ADMINISTRATIVE OFFICER		320,442	504,769	504,769	724,297	544,173	627,398		
6215 BOND INTEREST REDEMPTION		25,927,755	24,154,613	24,154,613	22,518,138	22,518,138	22,518,138		
7201 ANIMAL WELFARE		698,000	798,000	798,000	908,700	853,860	908,700		
T O T A L: DEPARTMENT	70	43,876,563*	29,145,494*	44,016,716*	27,896,158*	27,968,590*	27,799,521*		

8PREP REPORT 7270

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 15

RUN DATE: 05/17/82 TIME: 19:22

DEPARTMENTAL PROGRAM BUDGETS  
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION &amp; FINANCE GROUP

PROGRAM		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	1981-82 * REVISED BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED
DEPARTMENT	71 REAL ESTATE					
6285 ADMINISTRATION		597,717	441,228	441,228	548,843	492,186
T O T A L:	DEPARTMENT 71	597,717*	441,228*	441,228*	548,843*	492,186*
DEPARTMENT	78 RECORDER					
6216 RECORDER		389,905	538,739	538,816	615,115	575,327
T O T A L:	DEPARTMENT 78	389,905*	538,739*	538,816*	615,115*	575,327*
DEPARTMENT	80 REGISTRAR					
6217 REGISTRAR OF VOTERS		1,645,858	1,929,066	1,930,835	1,486,599	2,100,409
T O T A L:	DEPARTMENT 80	1,645,858*	1,929,066*	1,930,835*	1,486,599*	2,100,409*
DEPARTMENT	82 RECORDS CENTER					
6213 RECORD CENTER		89,346	125,000	125,000	125,000	133,730
T O T A L:	DEPARTMENT 82	89,346*	125,000*	125,000*	125,000*	133,730*
DEPARTMENT	91 PURCHASER					
6207 PURCHASING SERVICES		467,292	940,560	959,591	1,174,407	1,131,858
6208 CITY AUTO PURCHASES		0	300,000	300,000	590,744	0
6255 CITY MAIL SERVICES		0	0	0	93,376	0
6260 STORAGE & WAREHOUSING		1,217,695	1,243,300	1,215,539	1,487,798	1,250,097
6310 PURCHASER MANAGEMENT		251,589	232,347	241,576	314,132	271,068
T O T A L:	DEPARTMENT 91	1,936,576*	2,716,207*	2,716,706*	3,660,457*	2,653,023*
T O T A L:	MSA 95	86,668,816*	80,095,672*	97,877,928*	89,054,492*	83,192,191*
G R A N D T O T A L S		1,128,832,346*	1,281,343,009*	1,265,137,230*		
		914,048,868*	1,190,533,745*	1,173,845,018*		



BPREP REPORT 7290

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 1

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT  
(EXCLUDES GRANT-FUNDED POSITIONS)

DEPARTMENT		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED LEVEL	MAYOR'S RECAP VS. REVISED
MSA	90 PUBLIC PROTECTION GROUP						
	04 DISTRICT ATTORNEY	289	292	332	333	292	332
	05 PUBLIC DEFENDER	70	68	108	108	98	106
	06 SHERIFF	404	402	402	402	402	402
	10 SUPERIOR COURT	120	120	120	124	121	124
	11 MUNICIPAL COURT	237	242	242	241	242	241
	12 JUVENILE COURT	284	275	285	284	275	284
	13 ADULT PROBATION	111	103	103	103	100	103
	15 COUNTY CLERK	123	124	124	126	124	126
	31 FIRE DEPARTMENT	1,635	1,635	1,635	1,633	1,635	1,633
	38 POLICE	2,686	2,691	2,692	2,748	2,690	2,702
	72 COUNTY AGRICULTURE-WEIGHTS & MEASURES	15	14	14	14	14	14
	74 MEDICAL EXAMINER / CORONER	31	31	31	34	31	34
	79 PUBLIC ADMINISTRATOR GUARDIAN	25	25	25	29	25	29
TOTAL: MSA	90	6,030*	6,022*	6,113*	6,179*	6,049*	6,130*
MSA	91 PUBLIC WORKS, TRANSPORT & COMMERCE						
	27 AIRPORT	826	830	830	917	830	903
	32 HATCH HATCHY PROJECT	163	162	162	169	162	169
	35 MUNICIPAL RAILWAY	3,405	3,272	3,272	3,324	3,272	3,321
	36 PARKING AUTHORITY	3	3	3	3	3	3
	37 PERMIT APPEALS	3	3	3	4	3	4
	39 FORT	223	211	211	216	211	216
	40 PUBLIC UTILITIES COMMISSION	515	526	526	534	526	530
	47 WATER DEPARTMENT	471	471	471	473	471	473
	49 PUC LIGHT HEAT AND POWER	8	8	8	10	8	10
	75 ELECTRICITY	112	103	107	107	103	107
	90 PUBLIC WORKS	1,610	1,559	1,579	1,584	1,559	1,558
	92 CLEAN WATER PROGRAM	151	150	150	115	150	115
TOTAL: MSA	91	7,490*	7,298*	7,322*	7,456*	7,298*	7,409*
MSA	92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP						
	34 HUMAN RIGHTS COMMISSION	12	12	12	12	12	12
	45 SOCIAL SERVICES	1,637	1,582	1,582	1,230	1,582	1,206
	48 COMMISSION ON THE STATUS OF WOMEN	1	1	1	2	1	2
	65 RENT ADJUSTMENT BOARD	3	5	5	8	5	8
TOTAL: MSA	92	1,653*	1,600*	1,600*	1,252*	1,600*	1,228*

✓ See notes which follow.



RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT  
(EXCLUDES GRANT-FUNDED POSITIONS)

F/Y 1980-81 * FISCAL YEAR 1981-82 * ***** FISCAL YEAR 1982-83 *****		*****		*****		*****	
DEPARTMENT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED LEVEL	MAYOR'S RECOMMENDED V5. REVISED	
<b>93 COMMUNITY HEALTH GROUP</b>							
MSA 83 PUBLIC HEALTH CENTRAL OFFICE	670	677	680	667	677	667	13-
84 EMERGENCY HOSPITALS	116	116	117	106	108	106	11-
85 LAGUNA HONDA	1,257	1,251	1,251	1,342	1,251	1,277	26 ✓
86 SAN FRANCISCO GENERAL HOSPITAL	2,236	2,169	2,169	2,241	2,169	2,220	51 ✓
87 COMMUNITY MENTAL HEALTH	356	353	353	353	352	353	0
TOTAL: MSA	4,635*	4,566*	4,570*	4,709*	4,557*	4,623*	53*
<b>94 CULTURE &amp; RECREATION GROUP</b>							
MSA 07 COUNTY EDUCATION OFFICE	1	1	1	1	1	1	0
28 ART COMMISSION	30	22	33	31	20	31	2-
41 PUBLIC LIBRARY	481	481	481	482	481	518	37
42 RECREATION AND PARK COMMISSION	778	775	785	791	787	791	6
46 WAR MEMORIAL	43	43	43	72	43	71	28 ✓
60 ACADEMY OF SCIENCES	18	9	8	8	8	8	0
61 FINE ARTS MUSEUMS	85	81	81	85	81	85	4 ✓
62 ASIAN ART MUSEUM	15	15	15	15	15	15	0
63 LAW LIBRARY	3	3	3	3	3	3	0
93 CONVENTION FACILITIES MANAGEMENT	25	25	25	7	25	7	18-
TOTAL: MSA	1,479*	1,455*	1,475*	1,495*	1,464*	1,530*	55*
<b>95 GENERAL ADMINISTRATION &amp; FINANCE GROUP</b>							
MSA 01 BOARD OF SUPERVISORS	61	58	61	63	61	63	2
02 ASSESSOR	117	112	117	115	115	115	2-
03 CITY ATTORNEY	123	121	173	172	173	172	1-
08 TREASURER-TAX COLLECTOR	145	125	125	125	125	125	0
09 CONTROLLER	562	460	461	494	459	460	7
25 MAYOR	60	51	52	52	50	52	0
29 CITY PLANNING	65	74	76	82	76	82	6
30 CIVIL SERVICE	97	97	97	111	97	107	10 ✓
33 HEALTH SERVICE SYSTEM	40	34	34	34	34	34	0
44 RETIREMENT SYSTEM	81	69	73	73	67	72	1-
70 CAO	16	17	17	19	17	19	2
71 REAL ESTATE	35	35	35	35	35	35	0
78 RECORDER	19	19	19	19	19	19	0
80 REGISTRAR	18	18	18	18	18	18	0
91 PURCHASER	213	210	210	223	216	222	12
TOTAL: MSA	1,652*	1,500*	1,568*	1,635*	1,562*	1,603*	35*
<b>GRAND TOTALS</b>		22,939*	22,441*	22,648*	22,726*	22,523*	125-

✓ See notes which follow.

NOTES ON POSITION SUMMARIES

<u>Dept.</u>	<u>Comment</u>
74 Medical Examiner	Two (2) existing part-time positions have been converted to "new" full-time positions.
79 Public Guardian	Four new positions have been added in the current year. These positions were created too late, however, to be reflected in the CY Revised budget.
27 Airport	Seventy-three (73) positions now under contract will be converted to City employment.
37 Permit Appeals	Two (2) new positions have been added in the current year, but too late to be reflected in the CY Revised budget.
85 Laguna Honda	Twenty-six (26) positions have been transferred from the Department of Public Works.
86 S.F. General Hospital	Fourteen (14) positions have been transferred from the Department of Social Services.
46 War Memorial	Twenty-three (23) positions have been converted from contractual employment.
61 Fine Arts Museums	Two (2) positions have been converted from private payroll.
30 Civil Service	Seven (7) positions have been transferred from EDP.

BPREP REPORT 7291

RUN DATE: 05/17/82 TIME: 19:22

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 1

48

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 90 PUBLIC PROTECTION GROUP

FUND GROUP		F/Y 1980-81 * ACTUAL	FISCAL YEAR ORIGINAL BUDGET	1981-82 * REVISED BUDGET	***** HIGH MAINTENANCE REQUEST	FISCAL YEAR 1982-83 ***** LEVEL RECOMMENDED	MAYOR'S MAYOR'S REC VS. REVISED
DEPARTMENT	04 DISTRICT ATTORNEY						
01 GENERAL FUND		289	280	320	321	280	320
08 INTRAGOVERNMENTAL SERVICE FUND GROUP		0	12	12	12	12	0
T O T A L: DEPARTMENT	04	289*	292*	332*	333*	292*	332*
DEPARTMENT	05 PUBLIC DEFENDER						
01 GENERAL FUND		70	68	108	108	98	106
T O T A L: DEPARTMENT	05	70*	68*	108*	108*	98*	106*
DEPARTMENT	06 SHERIFF						
01 GENERAL FUND		404	402	402	402	402	402
T O T A L: DEPARTMENT	06	404*	402*	402*	402*	402*	402*
DEPARTMENT	10 SUPERIOR COURT						
01 GENERAL FUND		120	120	120	124	121	124
T O T A L: DEPARTMENT	10	120*	120*	120*	124*	121*	124*
DEPARTMENT	11 MUNICIPAL COURT						
01 GENERAL FUND		237	242	242	241	242	241
T O T A L: DEPARTMENT	11	237*	242*	242*	241*	242*	241*
DEPARTMENT	12 JUVENILE COURT						
01 GENERAL FUND		284	273	283	282	273	282
05 INTRAGOVERNMENTAL SERVICE FUND GROUP		0	2	2	2	2	2
T O T A L: DEPARTMENT	12	284*	275*	285*	284*	275*	284*
DEPARTMENT	13 ADULT PROBATION						
01 GENERAL FUND		111	103	103	103	100	103
T O T A L: DEPARTMENT	13	111*	103*	103*	103*	100*	103*
DEPARTMENT	15 COUNTY CLERK						
01 GENERAL FUND		123	124	124	126	124	126
T O T A L: DEPARTMENT	15	123*	124*	124*	126*	124*	126*

8PREP REPORT 7291

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 2

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 90 PUBLIC PROTECTION GROUP

FUND GROUP		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED	MAYOR'S REVISION	
DEPARTMENT	31 FIRE DEPARTMENT							
01	GENERAL FUND	1,561	1,561	1,561	1,559	1,561	1,559	2-
30	AIRPORT FUND GROUP	62	62	62	62	62	62	0
34	SAN FRANCISCO HARBOR FUND GROUP	12	12	12	12	12	12	0
TOTAL:	DEPARTMENT 31	1,635*	1,635*	1,635*	1,633*	1,635*	1,633*	2-
DEPARTMENT	38 POLICE							
01	GENERAL FUND	2,686	2,690	2,691	2,739	2,690	2,693	2
08	INTRAGOVERNMENTAL SERVICE FUND GROUP	0	0	0	9	0	9	9
30	AIRPORT FUND GROUP	0	1	1	0	0	0	1-
TOTAL:	DEPARTMENT 38	2,686*	2,691*	2,692*	2,748*	2,690*	2,702*	10*
DEPARTMENT	72 COUNTY AGRICULTURE-WEIGHTS & MEASURES							
01	GENERAL FUND	15	14	14	14	14	14	0
TOTAL:	DEPARTMENT 72	15*	14*	14*	14*	14*	14*	0*
DEPARTMENT	74 MEDICAL EXAMINER / CORONER							
01	GENERAL FUND	31	31	31	34	31	34	3
TOTAL:	DEPARTMENT 74	31*	31*	31*	34*	31*	34*	3*
DEPARTMENT	79 PUBLIC ADMINISTRATOR GUARDIAN							
01	GENERAL FUND	25	25	25	29	25	29	4
TOTAL:	DEPARTMENT 79	25*	25*	25*	29*	25*	29*	4*
TOTAL:	MSA 90	6,030*	6,022*	6,113*	6,179*	6,049*	6,130*	17*

BPREP REPORT 7291

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 3

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

FUND GROUP		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	1981-82 * REVISED BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S MAYOR'S REC LEVEL RECOMMENDED VS. REVISED	
DEPARTMENT	27 AIRPORT						
	30 AIRPORT FUND GROUP	826	830	830	917	830	903
							73
T O T A L:	DEPARTMENT 27	826*	830*	830*	917*	830*	903*
							73*
DEPARTMENT	32 HETCH HETCHY PROJECT						
	33 HETCH HETCHY FUND GROUP	163	162	162	169	162	169
							7
T O T A L:	DEPARTMENT 32	163*	162*	162*	169*	162*	169*
							7*
DEPARTMENT	35 MUNICIPAL RAILWAY						
	31 MUNICIPAL RAILWAY FUND GROUP	3,405	3,272	3,272	3,324	3,272	3,321
							49
T O T A L:	DEPARTMENT 35	3,405*	3,272*	3,272*	3,324*	3,272*	3,321*
							49*
DEPARTMENT	36 PARKING AUTHORITY						
	02 SPECIAL REVENUE FUND GROUP	3	3	3	3	3	3
							0
T O T A L:	DEPARTMENT 36	3*	3*	3*	3*	3*	3*
							0*
DEPARTMENT	37 PERMIT APPEALS						
	01 GENERAL FUND	3	3	3	4	3	4
							1
T O T A L:	DEPARTMENT 37	3*	3*	3*	4*	3*	4*
							1*
DEPARTMENT	39 PORT						
	34 SAN FRANCISCO HARBOR FUND GROUP	223	211	211	216	211	216
							5
T O T A L:	DEPARTMENT 39	223*	211*	211*	216*	211*	216*
							5*
DEPARTMENT	40 PUBLIC UTILITIES COMMISSION						
	08 INTRAGOVERNMENTAL SERVICE FUND GROUP	515	526	526	534	526	530
							4
T O T A L:	DEPARTMENT 40	515*	526*	526*	534*	526*	530*
							4*
DEPARTMENT	47 WATER DEPARTMENT						
	32 WATER DEPARTMENT FUND GROUP	471	471	471	473	471	473
							2
T O T A L:	DEPARTMENT 47	471*	471*	471*	473*	471*	473*
							2*
DEPARTMENT	49 PUC LIGHT HEAT AND POWER						
	08 INTRAGOVERNMENTAL SERVICE FUND GROUP	8	8	8	10	8	10
							2

BPREP REPORT 7291

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 4

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

FUND GROUP		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** REVISED BUDGET	FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED LEVEL	MAYOR'S RECOMMENDED VS. REVISED
DEPARTMENT	49 PUC LIGHT HEAT AND POWER						
T O T A L: DEPARTMENT	49	8*	8*	8*	10*	8*	10* 2*
DEPARTMENT	75 ELECTRICITY						
01 GENERAL FUND		91	85	85	85	85	0
08 INTRAGOVERNMENTAL SERVICE FUND GROUP		21	18	22	22	18	0
T O T A L: DEPARTMENT	75	112*	103*	107*	107*	103*	107* 0*
DEPARTMENT	90 PUBLIC WORKS						
01 GENERAL FUND		0	0	290	286	0	286 4-
02 SPECIAL REVENUE FUND GROUP		0	0	225	270	0	270 45
08 INTRAGOVERNMENTAL SERVICE FUND GROUP		1,610	1,559	764	700	1,559	674 90-
35 CLEAN WATER FUND GROUP		0	0	300	328	0	328 28
T O T A L: DEPARTMENT	90	1,610*	1,559*	1,579*	1,584*	1,559*	1,558* 21-
DEPARTMENT	92 CLEAN WATER PROGRAM						
08 INTRAGOVERNMENTAL SERVICE FUND GROUP		151	150	134	104	150	104 30-
35 CLEAN WATER FUND GROUP		0	0	16	11	0	11 5-
T O T A L: DEPARTMENT	92	151*	150*	150*	115*	150*	115* 35-
T O T A L: MSA	91	7,490*	7,298*	7,322*	7,456*	7,298*	7,409* 87*



BPREP REPORT 7291

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 5

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 92 HUMAN WELFARE &amp; NEIGHBORHOOD DEV GROUP

FUND GROUP		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	REVISED BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED LEVEL	MAYOR'S REVIS VS. REVISED
DEPARTMENT	34 HUMAN RIGHTS COMMISSION						
01 GENERAL FUND		12	12	12	12	12	0
TOTAL: DEPARTMENT	34	12*	12*	12*	12*	12*	0*
DEPARTMENT	45 SOCIAL SERVICES						
01 GENERAL FUND		1,637	1,582	1,582	1,230	1,582	376-
TOTAL: DEPARTMENT	45	1,637*	1,582*	1,582*	1,230*	1,582*	376-
DEPARTMENT	48 COMMISSION ON THE STATUS OF WOMEN						
01 GENERAL FUND		1	1	1	2	1	1
TOTAL: DEPARTMENT	48	1*	1*	1*	2*	1*	1*
DEPARTMENT	65 RENT ARBITRATION BOARD						
01 GENERAL FUND		3	5	5	8	5	3
TOTAL: DEPARTMENT	65	3*	5*	5*	8*	5*	3*
TOTAL: MSA	92	1,653*	1,600*	1,600*	1,252*	1,600*	372-

BPREP REPORT 7291

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 6

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 93 COMMUNITY HEALTH GROUP

FUND GROUP		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	REVIS BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED	MAYOR'S REC VS. REVISED
DEPARTMENT	83 PUBLIC HEALTH CENTRAL OFFICE						
01 GENERAL FUND		663	677	680	667	677	13-
09 INTRAGOVERNMENTAL SERVICE FUND GROUP		7	0	0	0	0	0
T O T A L: DEPARTMENT	83	670*	677*	680*	667*	677*	13-
DEPARTMENT	84 EMERGENCY HOSPITALS						
01 GENERAL FUND		116	116	117	106	108	11-
T O T A L: DEPARTMENT	84	116*	116*	117*	106*	108*	11-
DEPARTMENT	85 LAGUNA HONDA						
01 GENERAL FUND		1,257	1,251	1,251	1,342	1,251	26
T O T A L: DEPARTMENT	85	1,257*	1,251*	1,251*	1,342*	1,251*	26*
DEPARTMENT	86 SAN FRANCISCO GENERAL HOSPITAL						
36 HOSPITAL FUND GROUP		2,236	2,169	2,169	2,241	2,169	51
T O T A L: DEPARTMENT	86	2,236*	2,169*	2,169*	2,241*	2,169*	51*
DEPARTMENT	87 COMMUNITY MENTAL HEALTH						
01 GENERAL FUND		356	353	353	353	352	0
T O T A L: DEPARTMENT	87	356*	353*	353*	353*	352*	0*
T O T A L: MSA	93	4,635*	4,566*	4,570*	4,709*	4,557*	53*

8PREP REPORT 7291

CITY &amp; COUNTY OF SAN FRANCISCO

PAGE: 7

RUN DATE: 05/17/82 TIME: 19:22

FISCAL YEAR 1982-83

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 94 CULTURE &amp; RECREATION GROUP

FUND GROUP		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	REVISED BUDGET	***** HIGH MAINTENANCE REQUEST	FISCAL YEAR 1982-83 ***** MAYOR'S MAYOR'S REC LEVEL RECOMMENDED VS. REVISED	
DEPARTMENT	07 COUNTY EDUCATION OFFICE						
01 GENERAL FUND		1	1	1	1	1	0
T O T A L:	DEPARTMENT 07	1*	1*	1*	1*	1*	0*
DEPARTMENT	28 ART COMMISSION						
01 GENERAL FUND		30	22	33	31	20	31
T O T A L:	DEPARTMENT 28	30*	22*	33*	31*	20*	31*
DEPARTMENT	41 PUBLIC LIBRARY						
01 GENERAL FUND		481	481	481	482	481	518
T O T A L:	DEPARTMENT 41	481*	481*	481*	482*	481*	518*
DEPARTMENT	42 RECREATION AND PARK COMMISSION						
01 GENERAL FUND		733	712	722	717	724	717
02 SPECIAL REVENUE FUND GROUP		42	60	60	63	60	63
08 INTRAGOVERNMENTAL SERVICE FUND GROUP		3	3	3	11	3	11
T O T A L:	DEPARTMENT 42	778*	775*	785*	791*	787*	791*
DEPARTMENT	46 WAR MEMORIAL						
02 SPECIAL REVENUE FUND GROUP		43	43	43	72	43	71
T O T A L:	DEPARTMENT 46	43*	43*	43*	72*	43*	71*
DEPARTMENT	60 ACADEMY OF SCIENCES						
01 GENERAL FUND		18	9	8	8	8	8
T O T A L:	DEPARTMENT 60	18*	9*	8*	8*	8*	8*
DEPARTMENT	61 FINE ARTS MUSEUMS						
01 GENERAL FUND		79	75	75	79	75	79
02 SPECIAL REVENUE FUND GROUP		6	6	6	6	6	6
T O T A L:	DEPARTMENT 61	85*	81*	81*	85*	81*	85*
DEPARTMENT	62 ASIAN ART MUSEUM						
01 GENERAL FUND		15	15	15	15	15	15
T O T A L:	DEPARTMENT 62	15*	15*	15*	15*	15*	15*

BPREP REPORT 7291

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 8

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 94 CULTURE &amp; RECREATION GROUP

FUND GROUP		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	FISCAL YEAR 1981-82 * REVISED BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED	MAYOR'S REC VS. REVISED	
DEPARTMENT	63 LAW LIBRARY							
	01 GENERAL FUND	3	3	3	3	3	3	0
T O T A L: DEPARTMENT 63		3*	3*	3*	3*	3*	3*	0*
DEPARTMENT	93 CONVENTION FACILITIES MANAGEMENT							
	02 SPECIAL REVENUE FUND GROUP	25	25	25	7	25	7	18-
T O T A L: DEPARTMENT	93	25*	25*	25*	7*	25*	7*	18-
T O T A L: MSA	94	1,479*	1,455*	1,475*	1,495*	1,464*	1,530*	55*

BPREP REPORT 7291

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 9

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 95 GENERAL ADMINISTRATION &amp; FINANCE GROUP

FUND GROUP		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	1981-82 * REVISED BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	***** FISCAL YEAR 1982-83 ***** LEVEL	MAYOR'S MAYOR'S REC RECOMMENDED VS. REVISED
DEPARTMENT	01 BOARD OF SUPERVISORS						
01 GENERAL FUND		61	58	61	63	61	63 2
T O T A L:	DEPARTMENT 01	61*	58*	61*	63*	61*	63* 2*
DEPARTMENT	02 ASSESSOR						
01 GENERAL FUND		117	112	117	115	115	115 2-
T O T A L:	DEPARTMENT 02	117*	112*	117*	115*	115*	115* 2-
DEPARTMENT	03 CITY ATTORNEY						
01 GENERAL FUND		36	42	42	10	42	10 32-
08 INTRAGOVERNMENTAL SERVICE FUND GROUP		87	79	131	162	131	162 31
T O T A L:	DEPARTMENT 03	123*	121*	173*	172*	173*	172* 1-
DEPARTMENT	08 TREASURER-TAX COLLECTOR						
01 GENERAL FUND		143	123	123	123	123	123 0
02 SPECIAL REVENUE FUND GROUP		2	2	2	2	2	2 0
T D T A L:	DEPARTMENT 08	145*	125*	125*	125*	125*	125* 0*
DEPARTMENT	09 CONTROLLER						
01 GENERAL FUND		164	177	178	227	177	201 23
08 INTRAGOVERNMENTAL SERVICE FUND GROUP		398	283	283	266	282	266 17-
36 HOSPITAL FUND GROUP		0	0	0	1	0	1 1
T O T A L:	DEPARTMENT 09	562*	460*	461*	494*	459*	468* 7*
DEPARTMENT	25 MAYOR						
01 GENERAL FUND		60	51	51	50	50	51 0
02 SPECIAL REVENUE FUND GROUP		0	0	1	1	0	1 0
08 INTRAGOVERNMENTAL SERVICE FUND GROUP		0	0	0	1	0	0 0
T O T A L:	DEPARTMENT 25	60*	51*	52*	52*	50*	52* 0*
DEPARTMENT	29 CITY PLANNING						
01 GENERAL FUND		65	74	76	82	76	82 6
T O T A L:	DEPARTMENT 29	65*	74*	76*	82*	76*	82* 6*
DEPARTMENT	30 CIVIL SERVICE						
01 GENERAL FUND		97	97	97	111	97	107 10



BPREP REPRT 7291

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 10

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 95 GENERAL ADMINISTRATION &amp; FINANCE GROUP

FUND GROUP		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	REVISED BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S LEVEL RECOMMENDED	MAYOR'S REC VS. REVISED
DEPARTMENT	30 CIVIL SERVICE						
T O T A L: DEPARTMENT	30	97*	97*	97*	111*	97*	10*
DEPARTMENT	33 HEALTH SERVICE SYSTEM						
08 INTRAGOVERNMENTAL SERVICE FUND GROUP		40	34	34	34	34	0
T D T A L: DEPARTMENT	33	40*	34*	34*	34*	34*	0*
DEPARTMENT	44 RETIREMENT SYSTEM						
01 GENERAL FUND		74	65	69	68	63	2-
08 INTRAGOVERNMENTAL SERVICE FUND GROUP		7	4	4	5	4	1
T O T A L: DEPARTMENT	44	81*	69*	73*	73*	67*	1-
DEPARTMENT	70 CAO						
01 GENERAL FUND		7	7	7	9	7	2
02 SPECIAL REVENUE FUND GROUP		4	4	4	4	4	0
08 INTRAGOVERNMENTAL SERVICE FUND GROUP		5	6	6	6	6	0
T O T A L: DEPARTMENT	70	16*	17*	17*	19*	17*	2*
DEPARTMENT	71 REAL ESTATE						
01 GENERAL FUND		4	4	4	4	4	0
08 INTRAGOVERNMENTAL SERVICE FUND GROUP		31	31	31	31	31	0
T D T A L: DEPARTMENT	71	35*	35*	35*	35*	35*	0*
DEPARTMENT	78 RECORDER						
01 GENERAL FUND		19	19	19	19	19	0
T O T A L: DEPARTMENT	78	19*	19*	19*	19*	19*	0*
DEPARTMENT	80 REGISTRAR						
01 GENERAL FUND		18	18	18	18	18	0
T O T A L: DEPARTMENT	80	18*	18*	18*	18*	18*	0*
DEPARTMENT	91 PURCHASER						
01 GENERAL FUND		51	47	47	52	49	4
08 INTRAGOVERNMENTAL SERVICE FUND GROUP		118	119	119	125	124	6
30 AIRPORT FUND GROUP		5	5	5	5	5	0
31 MUNICIPAL RAILWAY FUND GROUP		29	29	29	29	29	0

BPREP REPORT 7291

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 11

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 95 GENERAL ADMINISTRATION &amp; FINANCE GROUP

FUND GROUP	F/Y 1980-81 *	FISCAL YEAR 1981-82 *	***** FISCAL YEAR 1982-83 *****	HIGH MAINTENANCE	MAYOR'S MAYOR'S REC	LEVEL RECOMMENDED VS. REVISED	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	REQUEST			
DEPARTMENT 91 PURCHASER							
32 WATER DEPARTMENT FUND GROUP	5	5	5	5	5	5	0
33 HETCH HETCHY FUND GROUP	3	3	3	3	3	3	0
36 HOSPITAL FUND GROUP	2	2	2	4	1	4	2
TOTAL: DEPARTMENT 91	213*	210*	210*	223*	216*	222*	12*
TOTAL: MSA 95	1,652*	1,500*	1,568*	1,635*	1,562*	1,603*	35*
GRAND TOTALS	22,939*	22,441*	22,648*	22,726*	22,530*	22,523*	125-

BPREP REPORT 7292

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 1

RUN DATE: DS/I7/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED LEVEL	MAYOR'S VS.	REC REVISED
DEPARTMENT 04 DISTRICT ATTORNEY							
1501 CRIMINAL AND CIVIL PROSECUTION	144	149	189	190	149	189	0
3123 FAMILY SUPPORT ENFORCEMENT	39	39	39	36	39	36	3-
3124 FAMILY SUPPORT LOCATION	14	14	14	13	14	13	1-
3125 FAMILY SUPPORT INTAKE	46	42	38	33	38	33	5-
3126 FAMILY SUPPORT ORDER ACCOUNTS	13	13	13	24	13	24	11
3127 FAMILY SUPPORT LEGAL SERVICE	11	14	14	14	14	14	0
7132 ADMINISTRATION-GENERAL	4	4	4	4	4	4	0
7133 ADMINISTRATION-FAMILY SUPPORT	18	17	21	19	21	19	2-
T O T A L: DEPARTMENT 04	289*	292*	332*	333*	292*	332*	0*
DEPARTMENT 05 PUBLIC DEFENDER							
1504 CRIMINAL AND SPECIAL DEFENSE	66	64	104	104	94	102	2-
7108 ADMINISTRATION-PUBLIC DEFENDER	4	4	4	4	4	4	0
T O T A L: DEPARTMENT 05	70*	68*	108*	108*	98*	106*	2-
DEPARTMENT 06 SHERIFF							
1606 PRISONER CUSTODY	278	277	277	282	277	282	5
1703 COURT SECURITY AND PROCESS SERVICES	99	99	99	92	99	92	7-
7100 SHERIFF ADMINISTRATION	27	26	26	28	26	28	2
T O T A L: DEPARTMENT 06	404*	402*	402*	402*	402*	402*	0*
DEPARTMENT 10 SUPERIOR COURT							
1707 SUPERIOR COURT SERVICES	120	120	120	124	121	124	4
T O T A L: DEPARTMENT 10	120*	120*	120*	124*	121*	124*	4*
DEPARTMENT 11 MUNICIPAL COURT							
1701 MUNICIPAL COURT SERVICES	237	242	242	241	242	241	1-
T O T A L: DEPARTMENT 11	237*	242*	242*	241*	242*	241*	1-
DEPARTMENT 12 JUVENILE COURT							
1604 JUVENILE PROBATION SUPERVISION	102	101	104	104	101	104	0
1609 JUVENILE HALL; PRE-ADJUDICATION DETENTION	112	106	112	111	106	111	1-
1610 LGS CABIN; LONG TERM DETENTION	25	25	25	25	25	25	0
1704 JUVENILE COURT SUPPORT	6	6	6	6	6	6	0
7103 ADMINISTRATION-JUVENILE COURT	39	37	38	38	37	38	0
T O T A L: DEPARTMENT 12	284*	275*	285*	284*	275*	284*	1-

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	REVIS BUDGET	***** HIGH MAINTENANCE REQUEST	FISCAL YEAR 1982-83 ***** LEVEL RECOMMENDED VS. REVISED	MAYOR'S RECOM	MAYOR'S REVISED
DEPARTMENT 13 ADULT PROBATION							
1603 ADULT PROBATION SUPERVISION	48	44	44	39	44	39	5-
1608 WORK FURLOUGH- ADULT PROBATION	3	3	3	0	0	0	3-
1611 PRE-SENTENCING INVESTIGATION	26	26	26	33	26	33	7
7131 ADMINISTRATION-ADULT PROBATION	34	30	30	31	30	31	1
T O T A L: DEPARTMENT 13	111*	103*	103*	103*	100*	103*	0*
DEPARTMENT 15 COUNTY CLERK							
1705 COUNTY CLERK SERVICES	123	124	124	126	124	126	2
T O T A L: DEPARTMENT 15	123*	124*	124*	126*	124*	126*	2*
DEPARTMENT 31 FIRE DEPARTMENT							
1311 FIRE SUPPRESSION	1,504	1,495	1,495	1,494	1,495	1,494	1-
1312 FIRE PREVENTION	44	43	43	43	43	43	0
1313 FIRE INVESTIGATION	11	12	12	12	12	12	0
1314 FIRE SUPPORT SERVICES	29	30	30	30	30	30	0
7115 ADMINISTRATION	47	55	55	54	55	54	1-
T O T A L: DEPARTMENT 31	1,635*	1,635*	1,635*	1,633*	1,635*	1,633*	2-
DEPARTMENT 38 POLICE							
1111 PERSONAL & PROPERTY CRIMES PROGRAM	211	205	205	195	205	195	10-
1113 VICE CRIMES	65	49	49	57	49	57	8
1114 JUVENILE BUREAU	31	19	19	19	19	19	0
1122 COMMUNICATIONS	126	136	135	133	136	133	2-
1123 CRIMINALISTICS	53	37	37	38	37	38	1
1124 PROPERTY AND EVIDENCE CONTROL	17	15	15	18	15	18	3
1125 PERMITS	6	6	6	6	6	6	0
1126 RECORDS	111	111	111	115	111	115	4
1127 FLEET MANAGEMENT	15	7	7	8	7	8	1
1128 WARRANTS	40	37	37	34	37	34	3-
1131 PLANNING AND RESEARCH	38	41	41	41	41	41	0
1132 TRAINING	54	137	137	128	137	128	9-
1133 PERSONNEL SERVICES	25	49	49	39	49	39	10-
1134 LEGAL SERVICES	12	11	12	16	10	16	4
1136 POLICE SERVICES TO OTHER DEPTS	0	0	0	9	0	9	9
1141 COMMUNITY SERVICES	9	14	14	20	14	20	6
1142 INTELLIGENCE	27	29	29	29	28	29	0
1143 INTERNAL AFFAIRS	19	19	20	22	20	22	2
1144 DEPARTMENTAL MANAGEMENT	33	41	42	42	42	41	1-
1145 CONSENT DECREE	17	17	17	18	17	18	1

BPREP REPORT 7292

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 3

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 90 PUBLIC PROTECTION GROUP

F/Y 1980-81 * FISCAL YEAR 1981-82 * ***** FISCAL YEAR 1982-83 *****		HIGH MAINTENANCE		MAYOR'S MAYOR'S REC		
PROGRAM	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	REQUEST	LEVEL	RECOMMENDED VS. REVISED
DEPARTMENT 38 POLICE						
1151 DISTRICT POLICING	1,141	1,091	1,090	1,072	1,090	57-
1153 TACTICAL FORCE	91	82	82	88	82	6
1154 MUNI PROTECTION	125	74	74	59	74	16-
1155 FIELD TRAINING (FTO)	6	42	42	109	42	67
1452 TRAFFIC REGULATION	156	140	140	151	140	6
1456 GENERAL PARKING ENFORCEMENT PROGRAM	129	126	126	127	126	1
1457 STREET SWEEPING PROGRAM	35	31	31	30	31	1-
1458 PREFERENTIAL PARKING PROGRAM	59	50	50	50	50	0
1459 GENERAL MOVING ENFORCEMENT	35	75	75	75	75	0
T O T A L: DEPARTMENT 38	2,686*	2,691*	2,692*	2,748*	2,690*	10*
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASURES						
1801 FARMER'S MARKET	4	4	4	4	4	0
1802 AG WTS & MEASURES INSP	11	10	10	10	10	0
T O T A L: DEPARTMENT 72	15*	14*	14*	14*	14*	0*
DEPARTMENT 74 MEDICAL EXAMINER / CORONER						
1010 CORONERS FORENSIC INQUIRY	11	11	11	13	11	2
7130 CORONER	20	20	20	21	20	1
T O T A L: DEPARTMENT 74	31*	31*	31*	34*	31*	3*
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN						
1902 PUBLIC ADMINISTRATOR	14	14	14	14	14	0
1905 PUBLIC GUARDIAN	11	11	11	15	11	4
T O T A L: DEPARTMENT 79	25*	25*	25*	29*	25*	4*
T O T A L: MSA 90	6,030*	6,022*	6,113*	6,179*	6,049*	17*



BPREP REPORT 7292

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 4

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM  
(EXCLUDES GRANT-FUNDED POSITIONS)

M5A 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

F/Y 1980-81 * FISCAL YEAR 1981-82 * ***** FISCAL YEAR 1982-83 *****		ORIGINAL		REVISED		HIGH MAINTENANCE		MAYOR'S MAYOR'S REC	
PROGRAM	ACTUAL	BUOGET	BUDGET	REQUEST	LEVEL RECOMMENDEO	VS. REVISED			
DEPARTMENT 27 AIRPORT									
0000 NO PROGRAM DEFINED	826	830	830	917	830	903	73		
2405 AIRPORT OPERATION & MAINTENANCE	0	0	0	0	0	0	0		
T O T A L: DEPARTMENT 27	826*	830*	830*	917*	830*	903*	73*		
DEPARTMENT 32 HETCH HETCHY PROJECT									
2202 WATER SUPPLY & PWR GENERATION	163	162	162	169	162	169	7		
T O T A L: DEPARTMENT 32	163*	162*	162*	169*	162*	169*	7*		
DEPARTMENT 35 MUNICIPAL RAILWAY									
2325 MUNI-OPERATIONS	2,373	2,221	2,221	2,240	2,221	2,239	18		
2326 MUNI-EQUIPMENT MAINTENANCE	735	737	737	763	737	763	26		
2327 MUNI-FACILITIES MAINTENANCE	272	292	292	299	292	297	5		
2621 MUNI-GENERAL MANAGEMENT	25	22	22	22	22	22	0		
T O T A L: DEPARTMENT 35	3,405*	3,272*	3,272*	3,324*	3,272*	3,321*	49*		
DEPARTMENT 36 PARKING AUTHORITY									
2608 PARKING AUTHORITY	3	3	3	3	3	3	0		
T O T A L: DEPARTMENT 36	3*	3*	3*	3*	3*	3*	0*		
DEPARTMENT 37 PERMIT APPEALS									
2112 APPEALS PROCESSING	3	3	3	4	3	4	1		
T O T A L: DEPARTMENT 37	3*	3*	3*	4*	3*	4*	1*		
DEPARTMENT 39 PORT									
2401 MARITIME	16	17	17	17	17	17	0		
2402 COMMERCIAL	7	7	7	7	7	7	0		
2403 MAINT/ENGINEERING	160	146	146	152	146	152	6		
2690 ADMIN/FINANCE	40	41	41	40	41	40	1-		
T O T A L: DEPARTMENT 39	223*	211*	211*	216*	211*	216*	5*		
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION									
2116 PUC-ENERGY CONSERVATION	0	2	2	4	2	3	1		
2505 PUC-MANAGEMENT INFORMATION SVC5	65	63	63	74	63	73	10		
2509 PUC-FINANCIAL MANAGEMENT	140	142	142	137	142	136	6-		
2514 PUC-ADMINISTRATION	106	112	112	114	112	113	1		
2515 PUC-ENGINEERING	188	191	191	186	191	186	5-		

BPREP REPORT 7292

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 5

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

F/Y 1980-81 * FISCAL YEAR 1981-82 * ***** FISCAL YEAR 1982-83 *****		*****		*****		*****	
PROGRAM	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED LEVEL	MAYOR'S RECOMMENDED V5.	REVISIED
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION							
2618 PUC-GENERAL MANAGEMENT	16	16	16	19	16	19	3
T O T A L: DEPARTMENT 40	515*	526*	526*	534*	526*	530*	4*
DEPARTMENT 47 WATER DEPARTMENT							
2201 WATER DISTRIBUTION AND QUALITY	471	471	471	473	471	473	2
T O T A L: DEPARTMENT 47	471*	471*	471*	473*	471*	473*	2*
DEPARTMENT 49 PUC LIGHT HEAT AND POWER							
2203 UTILITY SERVICES FOR PUBLIC BLDGS	8	8	8	10	8	10	2
T O T A L: DEPARTMENT 49	8*	8*	8*	10*	8*	10*	2*
DEPARTMENT 75 ELECTRICITY							
2530 PUBLIC SAFETY WIRE COMMUNICATION NETWORK	38	36	36	36	36	36	0
2531 RADIO ELECTRONIC COMMUNICATION SERVICES	12	12	12	12	12	12	0
2532 PARKING METER MAINTENANCE & REPAIR	26	22	26	26	22	26	0
2533 TRAFFIC SIGNAL MAINTENANCE & REPAIR	21	18	18	18	18	18	0
2534 ADMINISTRATION & SUPPORT	15	15	15	15	15	15	0
T O T A L: DEPARTMENT 75	112*	103*	107*	107*	103*	107*	0*
DEPARTMENT 90 PUBLIC WORKS							
0000 NO PROGRAM DEFINED	1,610	1,559	486	420	1,559	416	70-
2120 CITY HALL TELEPHONES	0	0	7	11	0	11	4
2121 ARCHITECTURAL CONSULTATION SERVICES	0	0	1	1	0	1	0
2123 PERMIT PROCESSING AND ISSUANCE	0	0	32	40	0	40	8
2124 CONSTRUCTION INSPECTION	0	0	57	61	0	61	4
2125 PROPERTY CONSERVATION	0	0	38	46	0	46	8
2127 MAINTENANCE AND OPERATION OF BUILDINGS	0	0	85	91	0	91	6
2128 ID MAINTENANCE & OPERATION OF BUILDINGS	0	0	183	180	0	156	25-
2129 STREET USE CONTROL	0	0	18	20	0	20	2
2130 SURVEYS AND MAPPING	0	0	3	6	0	6	3
2131 ENGINEERING CONSULTATION SERVICES	0	0	4	5	0	5	1
2133 WASTEWATER TREATMENT	0	0	193	231	0	231	38
2135 PRETREATMENT AND USER CHARGE	0	0	17	31	0	31	14
2136 TRAINING - WATER POLLUTION CONTROL	0	0	26	0	0	0	26-
2137 STREET CLEANING	0	0	128	146	0	146	18
2138 LANDSCAPE MAINTENANCE	0	0	36	30	0	30	6-
2140 STREET REPAIR	0	0	62	55	0	55	7-
2142 BRIDGES AND TUNNELS	0	0	13	12	0	12	1-

BPREP REPORT 7292

CITY &amp; COUNTY OF SAN FRANCISCO

PAGE: 6

FISCAL YEAR 1982-83

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

PROGRAM	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** REVISED BUDGET	***** HIGH MAINTENANCE REQUEST	FISCAL YEAR 1982-83 ***** MAYOR'S MAYOR'S REC LEVEL RECOMMENDED VS. REVISED		
DEPARTMENT 90 PUBLIC WORKS							
2143 SEWER REPAIR	0	0	64	66	0	66	2
2310 TRAFFIC OPERATIONS AND PLANNING	0	0	31	32	0	32	1
2615 DPW GENERAL ADMINISTRATION	0	0	95	100	0	100	5
T O T A L: DEPARTMENT 90	1,610*	1,559*	1,579*	1,584*	1,559*	1,558*	21-
DEPARTMENT 92 CLEAN WATER PROGRAM							
2101 CLEAN WATER PROGRAM	151	150	45	36	150	36	9-
2102 WASTEWATER MANAGEMENT	0	0	105	79	0	79	26-
T O T A L: DEPARTMENT 92	151*	150*	150*	115*	150*	115*	35-
T O T A L: MSA 91	7,490*	7,298*	7,322*	7,456*	7,290*	7,409*	87*

BPREP REPORT 7292

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 7

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 92 HUMAN WELFARE &amp; NEIGHBORHOOD DEV GROUP

PROGRAM	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED LEVEL	MAYOR'S RECOMMENDED VS. REVISED
DEPARTMENT 26 COMMISSION ON AGING						
3501 COMMISSION ON THE AGING	0	0	0	0	0	0
T O T A L: DEPARTMENT 26	0*	0*	0*	0*	0*	0*
DEPARTMENT 34 HUMAN RIGHTS COMMISSION						
3121 HUMAN RIGHTS COMMISSION	12	12	12	12	12	0
T O T A L: DEPARTMENT 34	12*	12*	12*	12*	12*	0*
DEPARTMENT 45 SOCIAL SERVICES						
3102 AFDC	205	183	183	164	183	20-
3103 WIN	15	13	13	8	13	5-
3104 GENERAL ASSISTANCE	88	82	82	79	82	3-
3105 FOOD STAMPS	136	124	124	98	124	26-
3106 MEOL-CAL	251	200	200	181	200	43-
3107 BOARDING HOMES & INSTITUTIONS	32	26	26	20	26	6-
3108 FAMILY & CHILD IN-HOME SERVICES	70	60	60	26	60	34-
3109 FAMILY & CHILD OUT-OF-HOME SERVICES	75	66	66	70	66	4
3110 ADULT IHSS	104	103	103	74	103	29-
3112 INFORMATION REFERRAL RESOURCE SERVICES	15	18	18	7	18	11-
3130 FAMILY & CHILD INTAKE SERVICES	28	34	34	31	34	3-
3131 REFUGEE RESETTLEMENT PROGRAM	62	63	63	78	63	16
3401 DSS CENTRAL MANAGEMENT	140	179	179	76	179	103-
3413 DSS SUPPORT SERVICES	56	59	59	48	59	11-
3414 OSS PERSONNEL/PAYROLL	28	24	24	20	24	4-
3415 OFC OF STAFF DEVELOPMENT & TRAINING	10	53	53	18	53	35-
3416 OFC OF PROGRA EVALUATION & SUPPORT	106	108	118	120	108	2
3417 OVERPAYMENTS & COLLECTIONS	77	62	52	29	62	23-
3418 OFFICE OF CONTRACT COMPLIANCE	20	20	20	13	20	7-
3419 OFC OF ACCOUNTING	34	28	28	16	28	12-
3420 OFC OF CLAIMS PREP	28	22	22	7	22	15-
3421 OFC OF AID WARRANT OPER	57	55	55	47	55	8-
T O T A L: DEPARTMENT 45	1,637*	1,582*	1,582*	1,230*	1,582*	376-
DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN						
3122 COMMISSION ON STATUS OF WOMEN	1	1	1	2	1	1
T O T A L: DEPARTMENT 48	1*	1*	1*	2*	1*	1*
DEPARTMENT 65 RENT ARBITRATION BOARD						
3210 RENT ARBITRATION BOARD	3	5	5	8	5	3
T O T A L: DEPARTMENT 65	3*	5*	5*	8*	5*	3*
T O T A L: MSA 92	1,653*	1,600*	1,600*	1,252*	1,600*	3*

8PREP REPORT 7292

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 9

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA

## 93 COMMUNITY HEALTH GROUP

F/Y 1980-81 * FISCAL YEAR 1981-82 * ***** FISCAL YEAR 1982-83 *****		ORIGINAL		REVISED		HIGH MAINTENANCE		MAYOR'S MAYOR'S REC	
PROGRAM	ACTUAL	BUDGET	BUDGET	REQUEST	LEVEL	RECOMMENDEO	VS. REVISED		
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE									
4109 AMEBIASIS SERVICES	0	0	0	0	0	0	0	0	0
4112 METHADONE CLINIC	0	0	0	0	0	0	0	0	0
4131 ALCOHOL PROGRAMS - CONSULT, ED & INFO	0	2	2	2	2	2	2	0	0
4132 ALCOHOL PROGRAMS - RESIDENTIAL	15	16	16	16	16	16	16	0	0
4133 ALCOHOL PROGRAMS - NON-RESIDENTIAL	6	4	4	3	4	3	3	1-	1-
4140 FORENSIC SVCS - MEDICAL	93	99	102	101	99	101	101	1-	1-
4141 FORENSIC SVCS - PSYCHIATRIC	60	46	46	45	46	45	45	1-	1-
4142 HEALTH ASSESSMENT & REFERRAL	12	12	12	12	12	12	12	0	0
4143 FAMILY HEALTH	125	121	121	116	121	116	116	5-	5-
4144 CHRONIC DISEASE PREV & CONTROL	33	38	38	37	38	37	37	1-	1-
4145 COMMUNICABLE DISEASE PREV & CONTROL	95	98	98	95	98	95	95	3-	3-
4146 HEALTH EDUC & CONSULTATION	16	15	15	16	15	16	16	1	1
4147 ENVIRONMENTAL HEALTH	76	76	76	77	76	77	77	1	1
4148 LABORATORY SERVICES	30	33	33	32	33	32	32	1-	1-
4201 UNASSIGNED TITLE	7	0	0	0	0	0	0	0	0
4250 RECORDS & COMMUNITY STATISTICS	17	23	23	21	23	21	21	2-	2-
4251 FIELD SUPPORT SVCS	16	13	13	13	13	13	13	0	0
4306 ALCOHOL PROGRAMS - DRUG ADMINISTRATION	12	14	14	15	14	15	15	1	1
4307 DRUG PROGRAMS - DRUG ADMINISTRATION	6	6	6	5	6	5	5	1-	1-
4360 ADMINISTRATION	46	61	61	61	61	61	61	0	0
T O T A L: DEPARTMENT 83	670*	677*	680*	667*	677*	667*	667*	13-	13-
DEPARTMENT 84 EMERGENCY HOSPITALS									
4117 EMERGENCY MEDICAL SERVICES	116	116	117	106	108	106	106	11-	11-
T O T A L: DEPARTMENT 84	116*	116*	117*	106*	108*	106*	106*	11-	11-
DEPARTMENT 85 LAGUNA HONDA									
4150 LAGUNA HONDA HOSPITAL	1,257	1,251	1,251	1,277	1,251	1,277	1,277	26	26
4170 ACUTE REHABILITATION	0	0	0	50	0	0	0	0	0
4171 ADULT OAY HEALTH	0	0	0	15	0	0	0	0	0
T O T A L: DEPARTMENT 85	1,257*	1,251*	1,251*	1,342*	1,251*	1,277*	1,277*	26*	26*
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL									
4101 ACUTE OPERATIONS	2,055	1,986	1,986	2,068	1,986	2,047	2,047	61	61
4110 PSYCHIATRIC SERVICES	155	156	156	150	156	150	150	6-	6-
4112 METHADONE CLINIC	26	27	27	23	27	23	23	4-	4-
T O T A L: DEPARTMENT 86	2,236*	2,169*	2,169*	2,241*	2,169*	2,220*	2,220*	51*	51*



8PREP REPORT 7292

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 10

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 93 COMMUNITY HEALTH GROUP

		F/Y 1980-81 * FISCAL YEAR 1981-82 * ***** FISCAL YEAR 1982-83 *****					
		ORIGINAL	REVISED	HIGH MAINTENANCE	MAYOR'S	MAYOR'S REC	
		BUDGET	BUDGET	REQUEST	LEVEL	RECOMMENDEO	VS. REVISED
PROGRAM		ACTUAL					
DEPARTMENT 87 COMMUNITY MENTAL HEALTH							
4122 CMHS/CONSULTATION EDUCATION INFORMATION	13	14	14	12	14	12	2-
4123 OUTPATIENT SERVICES	175	169	169	174	169	174	5
4162 PARTIAL CARE/DAY TREATMENT SERVICES	52	51	51	54	51	54	3
4305 ADMINISTRATION	116	119	119	113	118	113	6-
T O T A L: DEPARTMENT	87	356*	353*	353*	352*	353*	0*
T O T A L: MSA	93	4,635*	4,566*	4,570*	4,709*	4,557*	4,623* 53*

BPREP REPORT 7292

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 11

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 94 CULTURE & RECREATION GROUP

PROGRAM		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	REVISED BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED LEVEL	MAYOR'S RECOMMENDED VS. REVISED
DEPARTMENT 07 COUNTY EDUCATION OFFICE							
5308 COUNTY EDUCATION SERVICES		1	1	1	1	1	0
T O T A L: DEPARTMENT 07		1*	1*	1*	1*	1*	0*
DEPARTMENT 28 ART COMMISSION							
5320 ART COMMISSION		30	22	33	31	20	31
T O T A L: DEPARTMENT 28		30*	22*	33*	31*	20*	31*
DEPARTMENT 41 PUBLIC LIBRARY							
5310 LIBRARY DIRECT SERVICES		408	408	408	408	408	444
5420 LIBRARY ACQUISITIONS		54	55	55	56	55	56
5502 LIBRARY MANAGEMNT		19	18	18	18	18	18
T O T A L: DEPARTMENT 41		481*	481*	481*	482*	481*	518*
DEPARTMENT 42 RECREATION AND PARK COMMISSION							
5101 MAINT & OP OF GG PARK		168	175	175	175	175	175
5102 MAINT & OP OF NEIGHBORHOOD PK5 & FAC		179	187	187	189	187	189
5103 DEVELOPMENT & PLANNING		0	2	2	0	2	0
5201 CULTURAL/RECREATIONAL ACT		44	42	42	42	42	42
5202 RECREATIONAL ACT & COMMUNITY SVCS		72	71	71	71	71	71
5203 ATHLETICS & AQUATICS		40	40	40	40	40	40
5204 STRUCTURAL MAINTENANCE		97	93	93	95	93	95
5205 MAINT & OP OF YACHT HARBOR		7	10	10	10	10	10
5206 FAMILY CAMP OPERATIONS-CAMP MATHER		1	1	1	1	1	1
5207 MAINT & OP OF GOLF COURSES		49	39	39	37	39	37
5208 MAINT & OP OF STADIUM/CANOLESTICK PK		12	14	14	15	14	15
5209 ZOO OPERATIONS		57	57	63	63	64	63
5501 DEPTL ADMIN-BUSINESS OFFICE		52	44	48	53	49	53
T O T A L: DEPARTMENT 42		778*	775*	785*	791*	787*	791*
DEPARTMENT 46 WAR MEMORIAL							
5307 O & M OF ENTERTAINMENT & CUL FACILITIES		43	43	43	72	43	71
T O T A L: DEPARTMENT 46		43*	43*	43*	72*	43*	71*
DEPARTMENT 60 ACADEMY OF SCIENCES							
5312 ACADEMY OF SCIENCE		18	9	8	8	8	8
T O T A L: DEPARTMENT 60		18*	9*	8*	8*	8*	8*

BPREP REPORT 7292

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 12

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 94 CULTURE &amp; RECREATION GROUP

PROGRAM		F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	***** FISCAL YEAR 1982-83 ***** REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S REC LEVEL RECOMMENDED	MAYOR'S REC VS. REVISED
DEPARTMENT	61 FINE ARTS MUSEUMS						
	5303 OPER & MAINT OF MUSEUMS	85	81	81	85	81	4
TOTAL:	DEPARTMENT 61	85*	81*	81*	85*	81*	4*
DEPARTMENT	62 ASIAN ART MUSEUM						
	5315 ASIAN ART MUSEUM	15	15	15	15	15	0
TOTAL:	DEPARTMENT 62	15*	15*	15*	15*	15*	0*
DEPARTMENT	63 LAW LIBRARY						
	5301 LAW LIBRARY	3	3	3	3	3	0
TOTAL:	DEPARTMENT 63	3*	3*	3*	3*	3*	0*
DEPARTMENT	93 CONVENTION FACILITIES MANAGEMENT						
	2410 OPERATIONS-CONVENTION FACILITIES	25	22	22	3	22	19-
	2412 ADMINISTRATION	0	3	3	4	3	1
TOTAL:	DEPARTMENT 93	25*	25*	25*	7*	25*	18-
TOTAL:	MSA 94	1,479*	1,455*	1,475*	1,495*	1,464*	1,530*

BPREP REPORT 7292

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 13

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM  
(EXCLUDES GRANT-FUNDED POSITIONS)

## M5A 95 GENERAL ADMINISTRATION &amp; FINANCE GROUP

F/Y 1980-81 \* FISCAL YEAR 1981-82 \* \*\*\*\*\* FISCAL YEAR 1982-83 \*\*\*\*\*  
 PROGRAM ACTUAL ORIGINAL BUDGET REVISED BUDGET HIGH MAINTENANCE MAYOR'S MAYOR'S REC  
 REQUEST LEVEL RECOMMENDED VS. REVISED

## DEPARTMENT 01 BOARD OF SUPERVISORS

6104 CITIZENS TELECOM POLICY COMMITTEE	0	0	0	2	0	2	2
6105 BOARD OF SUPERVISORS	53	53	53	53	53	53	0
6106 ASSESSMENT APPEALS BOARD	6	3	6	6	6	6	0
6107 DELINQUENCY PREVENTION BOARD	2	2	2	2	2	2	0
T O T A L: DEPARTMENT 01	61*	58*	61*	63*	61*	63*	2*

## DEPARTMENT 02 ASSESSOR

6280 REAL PROPERTY	50	46	49	47	47	47	2-
6281 PERSONAL PROPERTY	39	38	39	39	39	39	0
6282 TECHNICAL SERVICES	20	20	21	21	21	21	0
6320 ADMINISTRATION	8	8	8	8	8	8	0
T O T A L: DEPARTMENT 02	117*	112*	117*	115*	115*	115*	2-

## DEPARTMENT 03 CITY ATTORNEY

6250 LEGAL SVCS-GENL FND	31	37	37	10	37	10	27-
6251 CLAIMS	5	5	5	0	5	0	5-
6252 LEGAL SVCS-PAYING DEPTS	61	55	102	133	102	133	31
6340 ADMINISTRATION	26	24	29	29	29	29	0
T O T A L: DEPARTMENT 03	123*	121*	173*	172*	173*	172*	1-

## DEPARTMENT 08 TREASURER-TAX COLLECTOR

6225 TTX-TREASURY	27	22	22	22	22	22	0
6226 TTX-INVESTMENT	3	4	4	4	4	4	0
6227 TTX-PROPERTY TAX	12	10	10	10	10	10	0
6228 TTX-BUSINESS TAX	23	20	20	20	20	20	0
6229 TTX-AUDITS	18	16	16	16	16	16	0
6230 TTX-LICENSING	17	15	15	16	15	16	1
6231 TTX-PARKING METERS	1	1	1	0	1	0	1-
6232 TTX-DELINQUENT REVENUE	34	28	28	28	28	28	0
6319 DEPARTMENTAL MANAGEMENT	10	9	9	9	9	9	0
T O T A L: DEPARTMENT 08	145*	125*	125*	125*	125*	125*	0*

## DEPARTMENT 09 CONTROLLER

6245 EDP PRODUCTION	287	187	187	161	187	161	26-
6246 PROGRAMMING & SYSTEMS	100	79	79	91	79	91	12
6273 WARRANT PROCESSING SYSTEM	0	0	0	3	0	3	3
6275 FINANCIAL SERVICES	101	100	86	93	100	89	3
6276 FINANCIAL SYSTEMS DEVEL & TRAINING	10	10	10	12	10	10	0

8PREP REPORT 7292

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 14

RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM  
(EXCLUDES GRANT-FUNDED POSITIONS)

## MSA 95 GENERAL ADMINISTRATION &amp; FINANCE GROUP

PROGRAM	F/Y 1980-81 * ACTUAL	FISCAL YEAR 1981-82 * ORIGINAL BUDGET	REVIS BUDGET	***** FISCAL YEAR 1982-83 ***** HIGH MAINTENANCE REQUEST	MAYOR'S MAYOR'S REC LEVEL RECOMMENDED VS. REVISED
DEPARTMENT 09 CONTROLLER					
6277 ANALYSIS & REPORTS	12	16	11	14	11 0
6278 PAYROLL OPERATIONS	30	42	42	65	42 58 16
6288 INTERNAL AUDIT	0	0	7	18	1- 8 1
6309 MANAGEMENT	11	13	26	25	13 25 1-
6325 EDP ADMINISTRATION	11	13	13	12	13 12 1-
T O T A L: DEPARTMENT 09	562*	460*	461*	494*	459* 468* 7*
DEPARTMENT 25 MAYOR					
1005 EMERGENCY SVCS	6	6	6	6	6 0
3205 RELOCATION APPEALS BOARD	0	0	1	1	0 1 0
3408 BAYVIEW-HUNTERS POINT-MAYOR	3	3	3	3	3 3 0
3410 CRIMINAL JUSTICE-MAYOR	0	0	0	0	0 0 0
6302 CITY ADMINISTRATION	51	42	42	42	41 42 0
T O T A L: DEPARTMENT 25	60*	51*	52*	52*	50* 52* 0*
DEPARTMENT 29 CITY PLANNING					
6150 PLANS AND PROGRAMS	11	16	17	21	17 21 4
6290 CODE COMPLIANCE	12	15	15	20	15 20 5
6291 PROJ RVW + ENV EVAL	25	26	26	28	26 28 2
6330 DEPT MANAGEMENT	17	17	18	13	18 13 5-
T O T A L: DEPARTMENT 29	65*	74*	76*	82*	76* 82* 6*
DEPARTMENT 30 CIVIL SERVICE					
6241 APPLICANT SERVICES	50	51	51	54	51 52 1
6242 EMPLOYEE & MANAGEMENT SERVICES	32	31	31	40	31 38 7
6307 CIVIL SERVICE ADMINISTRATION	15	15	15	17	15 17 2
T O T A L: DEPARTMENT 30	97*	97*	97*	111*	97* 107* 10*
DEPARTMENT 33 HEALTH SERVICE SYSTEM					
6294 MEMBERSHIP	15	12	12	12	12 12 0
6295 MEDICAL CLAIMS	21	18	18	18	18 18 0
6372 ADMINISTRATION	4	4	4	4	4 4 0
T O T A L: DEPARTMENT 33	40*	34*	34*	34*	34* 34* 0*
DEPARTMENT 44 RETIREMENT SYSTEM					
6270 RETIREMENT SERVICES	46	41	45	44	39 44 1-
6271 WORKERS COMP	26	19	19	20	19 19 0



8PREP REPORT 7292

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

PAGE: 15

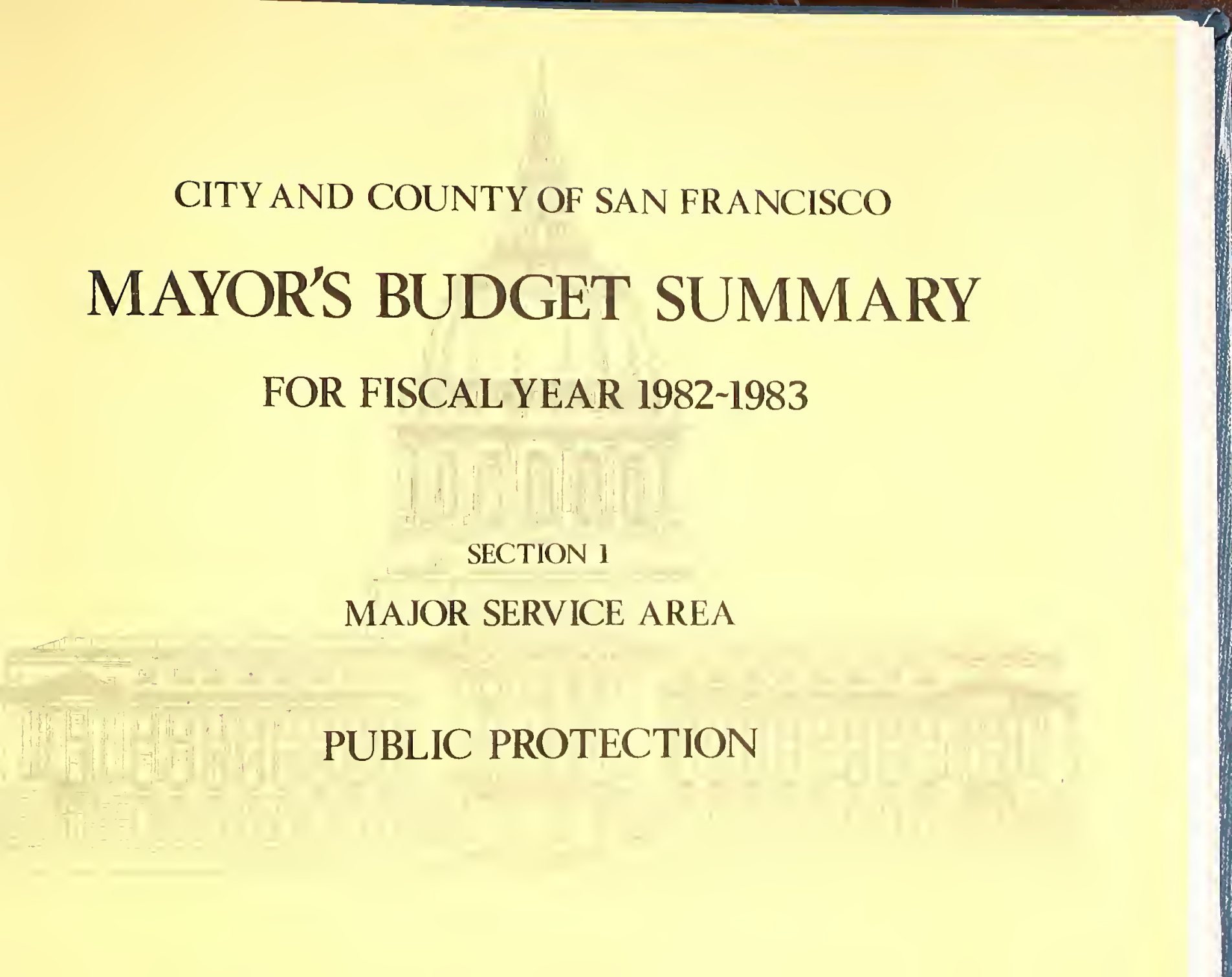
RUN DATE: 05/17/82 TIME: 19:22

GRAND RECAP  
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM  
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 95 GENERAL ADMINISTRATION &amp; FINANCE GROUP

		F/Y 1980-81	FISCAL YEAR 1981-82	*****	FISCAL YEAR 1982-83	*****	
PROGRAM		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	HIGH MAINTENANCE REQUEST	MAYOR'S RECOMMENDED LEVEL	MAYOR'S REVIS VS. REVISED
DEPARTMENT 44 RETIREMENT SYSTEM							
6312 ADMINISTRATION		9	9	9	9	9	0
T O T A L: DEPARTMENT	44	81*	69*	73*	73*	67*	72*
DEPARTMENT 70 CAO							
2420 Y8C/GRMCC		2	2	2	2	2	0
5350 PUBLICITY AND ADVERTISING		2	2	2	2	2	0
6103 CHIEF ADMINISTRATIVE OFFICER		12	13	13	13	13	0
6235 RISK MANAGEMENT		0	0	0	2	0	2
T O T A L: DEPARTMENT	70	16*	17*	17*	19*	17*	19*
DEPARTMENT 71 REAL ESTATE							
6285 ADMINISTRATION		4	4	4	4	4	0
6286 DIRECT SERVICES		31	31	31	31	31	0
T O T A L: DEPARTMENT	71	35*	35*	35*	35*	35*	0*
DEPARTMENT 78 RECORDER							
6216 RECORDOR		19	19	19	19	19	0
T O T A L: DEPARTMENT	78	19*	19*	19*	19*	19*	0*
DEPARTMENT 80 REGISTRAR							
6217 REGISTRAR OF VOTERS		18	18	18	18	18	0
T O T A L: DEPARTMENT	80	18*	18*	18*	18*	18*	0*
DEPARTMENT 91 PURCHASER							
6206 REPRODUCTION SERVICES		9	10	10	10	9	10
6207 PURCHASING SERVICES		31	31	31	34	33	34
6255 CITY MAIL SERVICES		0	0	0	2	0	2
6260 STORAGE & WAREHOUSING		57	57	57	57	56	57
6261 EMERGENCY VEHICLE & EQUIPMENT REPAIR		62	62	62	65	65	65
6262 GENERAL PURPOSE VEHICLE & EQUIP REPAIR		42	42	42	45	45	45
6310 PURCHASER MANAGEMENT		12	8	8	10	8	9
T O T A L: DEPARTMENT	91	213*	210*	210*	223*	216*	222*
T O T A L: MSA	95	1,652*	1,500*	1,568*	1,635*	1,562*	1,603*
G R A N D T O T A L S		22,939*	22,441*	22,648*	22,726*	22,530*	22,523*
							125-





CITY AND COUNTY OF SAN FRANCISCO

# MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1982-1983

SECTION 1

MAJOR SERVICE AREA

PUBLIC PROTECTION

SECTION 1

PUBLIC PROTECTION

<u>Dept. No. &amp; Title</u>	<u>Summary</u>	<u>Detail</u>
13 Adult Probation. . . . .	93	1183
72 County Agriculture. . . . .	118	1456
74 Coroner . . . . .	120	1474
15 County Clerk. . . . .	97	1208
04 District Attorney . . . . .	73	1001
31 Fire Department . . . . .	99	1227
12 Juvenile Court. . . . .	89	1147
11 Municipal Court . . . . .	87	1131
38 Police Department . . . . .	103	1279
79 Public Administrator/Guardian . . .	123	1493
05 Public Defender . . . . .	79	1059
06 Sheriff . . . . .	82	1059
10 Superior Court. . . . .	85	1119

## \* \* \* \* \* SUMMARY BUDGET \* \* \* \* \*

MSA: 90 PUBLIC PROTECTION GROUP  
DEPARTMENT: 04 DISTRICT ATTORNEY

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
CRIMINAL AND CIVIL PROSECUTION	1,630,445	5,510,109	6,918,388	619,752	7,614,433	6,088,782	7,548,770	630,382
FAMILY SUPPORT ENFORCEMENT	0	903,974	903,974	282,261	976,790	1,016,502	976,790	72,816
FAMILY SUPPORT LOCATION	0	311,477	321,126	129,674	347,064	363,522	347,064	25,938
FAMILY SUPPORT INTAKE	0	950,214	881,024	380,069	886,053	990,523	886,053	5,029
FAMILY SUPPORT ORDER ACCOUNTS	0	267,738	267,738	150,599	552,842	296,241	552,842	283,104
FAMILY SUPPORT LEGAL SERVICE	0	473,120	464,865	206,153	523,430	514,521	523,430	58,565
ADMINISTRATION-GENERAL	43,474	252,746	252,746	120,958	279,356	274,722	279,356	26,610
ADMINISTRATION-FAMILY SUPPORT	0	605,270	1,037,816	427,537	1,387,913	733,891	1,262,443	224,627
BUDGETED OPERATING	1,673,919	9,274,648	11,047,677	2,317,003	12,567,881	10,278,704	12,376,748	1,329,071
NON-BUDGETED OPERATING	839,831	0	546,687	255,299	0	0	0	546,687
TOTAL OPERATING	2,513,750	9,274,648	11,594,364	2,572,302	12,567,881	10,278,704	12,376,748	782,394
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	628,197	596,567	700,249	74,255	920,150	596,567	920,150	219,501
GENERAL FUND UNALLOCATED	604,002	6,044,236	7,441,105	2,242,748	8,142,387	6,507,269	8,031,596	590,491
SPECIAL FUND REVENUES - CREDITED TO DEPT	1,649,724	2,633,845	2,906,323	0	3,505,344	3,174,868	3,425,002	518,679
TOTAL BUDGETED	1,673,919	9,274,648	11,047,677	2,317,003	12,567,881	10,278,704	12,376,748	1,329,071
NON-BUDGETED OPERATING	839,831	0	546,687	255,299	0	0	0	546,687
TOTAL DEPARTMENT	2,513,750	9,274,648	11,594,364	2,572,302	12,567,881	10,278,704	12,376,748	782,394
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	1,098	0	155,000	0	0	1,098
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	286	278	278		279	278	279	1
TEMPORARY POSITIONS	3	2	42		42	2	41	1
INTERCEPT WORK ORDER POSITIONS	0	12	12		12	12	12	0
TOTAL BUDGETED	289	292	332		333	292	332	0
TOTAL DEPARTMENT	289	292	332		333	292	332	0

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 04 DISTRICT ATTORNEY  
PROGRAM: IS01 CRIMINAL AND CIVIL PROSECUTION

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## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: ATTEND THE COURTS AND CONDUCT ON BEHALF  
OF THE PEOPLE ALL PROSECUTIONS FOR  
PUBLIC OFFENSES; SPONSOR AND/OR  
PARTICIPATE IN PROJECTS AND PROGRAMS  
TO IMPROVE THE ADMINISTRATION OF  
JUSTICE; PROTECT THE PUBLIC FROM FRAUD  
THROUGH CIVIL AND CRIMINAL ACTION

--OBJECTIVES: REVIEW ALL ARRESTS AND DETERMINE  
WHETHER CRIMINAL CHARGES ARE TO BE FILED  
OR FURTHER INVESTIGATION IS NECESSARY

REVIEW AND EVALUATE EVIDENCE SUBMITTED  
BY LAW ENFORCEMENT AGENCIES CONCERNING  
INDIVIDUAL RESPONSIBILITIES FOR REPORTED  
CRIME, OBTAIN ARREST WARRANTS AND  
INITIATE COURT PROCEEDINGS.

RECEIVE CITIZENS COMPLAINTS AND REPORTS  
OF CRIMINAL ACTIVITY, INITIATE ANY  
NECESSARY INVESTIGATION AND OBTAIN  
ARREST WARRANTS, AND PROSECUTE WHEN  
SUFFICIENT EVIDENCE DEVELOPS

TO PROVIDE 20 HOURS OF TRAINING PER  
ATTORNEY.

TO PROVIDE 30 HOURS OF TRAINING PER  
INVESTIGATOR PER YEAR.

TO REPRESENT ALL MINORS IN CIVIL  
DEPENDENCY PROCEEDINGS IN CASES WHERE  
THE SUPPORT FELONY CHARGED AGAINST  
THE PARENT IS COMMISSION OF CRIME ON  
THE CHILD

TO ACHIEVE AND MAINTAIN THE COMPETENCY  
LEVEL NECESSARY TO PREPARE AND PROCESS  
ALL REQUIRED INDICTMENTS, ANSWERS AND  
SEARCH WARRANTS

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The recommended level provides for maintenance of services at their current level. Departmental staffing remains the same at 176. One position reclassification is requested to handle increased volume of consumer fraud complaints. No performance objectives regarding misdemeanor and felony prosecutions effectiveness have been presented for the current year, although the program staff indicate these will be forthcoming in 1982-83.



## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP  
 DEPT : 04 DISTRICT ATTORNEY  
 PROGRAM: 1501 CRIMINAL AND CIVIL PROSECUTION

TO ESTABLISH AND MEET DAILY QUOTA FOR  
 FILING AND STORING FELONY FILES ADJUD-  
 ICATED IN MUNI COURT

TO RECEIVE RESEARCH ASSESS REFER AND  
 RESOLVE INDIVIDUAL CONSUMER COMPLAINTS;  
 ALSO CONSOLIDATE CASES AND WORK WITH  
 CONSUMER AND MEDIA GROUPS

TO INVESTIGATE, DOCUMENT, CERTIFY AND  
 RECOMMEND ON CONSUMER COMPLAINTS (CIVIL  
 AND CRIMINAL) FROM ATTORNEY AND STAFF.  
 PROCESS COMPLAINTS, SERVE WARRANTS,  
 ASSIST IN SEARCH AND DISCOVERY.

TO INCREASE THE ABILITY OF THE CRIMINAL  
 JUSTICE SYSTEM TO RESPOND TO THE NEEDS  
 OF VICTIMS AND OFFENDERS OF FAMILY  
 VIOLENCE.

INCREASE COMMUNITY AWARENESS OF AND  
 DECREASE ACCEPTANCE OF FAMILY VIOLENCE.

TO INCREASE THE NUMBER OF VICTIMS AND  
 WITNESSES SERVED THROUGH ETHNIC,  
 FOREIGN LANGUAGE AND NEIGHBORHOOD  
 NEWSPAPER OUTREACH; PARTICULAR EMPHASIS  
 WILL BE PLACED ON INFORMING THE ELDERLY.

PROGRAM: 7132 ADMINISTRATION-GENERAL

## DEPARTMENT PERFORMANCE

## MAYOR'S ANALYSIS

-PROGRAM GDAL: TO EFFICIENTLY AND EFFECTIVELY ADMIN-  
 ISTER THE PROSECUTION OPERATIONS OF THE  
 D.A.'S OFFICE

EFFECT OF RECOMMENDED FUNDING:

--OBJECTIVES: TO ESTABLISH AUTO REPAIR TRACKING  
 SYSTEMS TO DETERMINE AVERAGE REPAIR  
 COST PER CAR

Staff (4) and service levels will remain the  
 same.

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 04 DISTRICT ATTORNEY  
PROGRAM: 3123 FAMILY SUPPORT ENFORCEMENT

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PREPARE ACCURATE ABSENT-PARENT  
BILLINGS AND MAXIMIZE CHILD SUPPORT  
COLLECTIONS

--OBJECTIVES: TO MAINTAIN THE COLLECTION PERCENTAGE  
OF CURRENT BILLED SUPPORT ORDERS FOR  
INVESTIGATIONS AT 75%

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

This program will defund 3 vacant positions to reduce staffing to 36. Services, however, will remain at current levels. Collections as a percentage or billings is expected to increase from 70% to 75%; wage assignments, writs and modifications workload will remain similar.

PROGRAM: 3124 FAMILY SUPPORT LOCATION

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INCREASE THE NUMBER OF ABSENT PAR-  
ENTS LOCATED.

--OBJECTIVES: TO INCREASE THE NUMBER OF CALIFORNIA  
AND FEDERAL PARENT LOCATOR SERVICE  
REQUESTS FROM 3590 TO 5000

TO MAINTAIN THE CALIFORNIA  
LAW ENFORCEMENT TELECOMMUNICATIONS  
SYSTEM (CLETS) INQUIRIES AT 6864

TO INCREASE THE NUMBER OF DELIVERIES  
OF SUMMONS, SUBPOENAS, AND OTHER LEGAL  
DOCUMENTS FROM 1000 TO 1100

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Location staff positions will remain at 12. Parent locator requests from other jurisdictions are expected to exceed 5000 if present economic conditions persist. Deliveries of summons, subpoenas and other legal documents should increase 10%. These workload increases will be handled by current staff.

## \* \* \* \* SUMMARY B U O G E T \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 04 OISTRIC ATTORNEY  
PROGRAM: 3125 FAMILY SUPPORT INTAKE

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO OPEN WORKABLE CASES AND TO INCREASE  
THE QUANTITY AND QUALITY OF COURT ORDERS

## MAYOR'S ANALYSIS

--OBJECTIVES: TO INCREASE THE NUMBER OF SUMMONS AND  
COMPLAINTS FROM 1920 TO 2016

EFFECT OF RECOMMENDED FUNDING:

TO INCREASE THE NUMBER OF URESA  
INITIATING PETITIONS FILED TO 378

TO INCREASE THE NUMBER OF URESA RESPOND  
ING PETITIONS FILED TO 480

TO PROCESS 550 STIPULATIONS AND 306  
DEFAULTS FROM THE PATERNITY TEAM.

Five vacant positions will be defunded to  
streamline the intake process. Summons and  
complaints are expected to increase 5% to 2160.  
Staff will also initiate slightly more petitions  
and process many more defaults and stipulations  
from the Paternity Team.

PROGRAM: 3126 FAMILY SUPPORT ORDER ACCOUNTS

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO IMPROVE THE RECEIPT AND DISBURSEMENT  
ACCOUNTING PROCEDURES AND TO ENHANCE THE  
CHILD SUPPORT COMPUTER PROGRAM.

## MAYOR'S ANALYSIS

--OBJECTIVES: TO CROSS-TRAIN SIX ACCOUNT CLERKS IN  
DIFFERENT AREAS OF THE ACCOUNTING  
PROCEDURES.

TO UPDATE THE ACCOUNTING PROCEDURE  
MANUAL.

TO IMPLEMENT EFFICIENT ACCOUNTING  
PROCEDURES

TO EXAMINE AND REVISE COMPUTER REPORTS  
TO MEET MANAGEMENT NEEDS.

EFFECT OF RECOMMENDED FUNDING:

This program will experience a sizable increase  
in staffing from 13 to 26, all of whom will be  
transferred from Department of Social Services  
where they now perform Parental Support order  
accounting. Training and procedures development  
will be emphasized in the coming year.

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 04 DISTRICT ATTORNEY  
PROGRAM: 3127 FAMILY SUPPORT LEGAL SERVICE

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INCREASE THE AMOUNT OF JUDGEMENTS  
AND ORDERS REFERRED FOR LITIGATION; TO  
INCREASE THE NUMBER OF PATERNITIES  
ESTABLISHED, TO INCREASE THE RECOVERY  
OF ATTORNEY FEES, AND TO INCREASE THE  
ISSUANCE OF WRITS OF EXECUTION.  
EXECUTION.

--OBJECTIVES: TO INCREASE ANNUAL SUPPORT ORDERS AND  
REIMBURSEMENT JUDGEMENTS BY \$ 50,0000

TO INCREASE WRITS OF EXECUTION FROM  
500 TO 550

TO INCREASE ORDERS FOR ATT'Y FEES  
AND COSTS FROM \$25,000 TO \$30,000

TO ESTABLISH ORDERS FOR ATTORNEY'S FEES  
AND COSTS OF \$25,000.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Staffing remain the same at 14. Support order  
judgments, however, as are writs of execution.  
Litigated paternity judgments are expected to  
increase from 50 to 60. Staff also plan to  
recover \$30,000 in attorney fee costs for the  
City.

PROGRAM: 7133 ADMINISTRATION-FAMILY SUPPORT

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INCREASE CHILD SUPPORT COLLECTIONS  
AND INCREASE RECOVERY OF CITY'S SHARE  
OF AFDC GRANTS

--OBJECTIVES: TO INCREASE COLLECTIONS FROM \$6,000,000  
TO \$6,600,000

TO INCREASE RECOUPMENT OF CITY'S SHARE  
OF AFDC GRANTS FROM 161,000 TO 182,000

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Administrative staff will be reduced by two  
vacant positions. Total collections increases  
will be stressed by the management with an  
objective to increase them by 10%, from \$6  
million to \$6.6 million. Staff will also  
increase to \$181,000 the recoveries of grants  
from abandoning parents.

MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 05 PUBLIC DEFENDER

DEPT PAGE: 1

## \* \* \* \* \* S U M M A R Y B U D G E T \* \* \* \* \*

MSA: 90 PUBLIC PROTECTION GROUP  
DEPARTMENT: 05 PUBLIC DEFENDER

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	CDMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
CRIMINAL AND SPECIAL DEFENSE	4,789,205	2,655,051	3,549,918	2,389,369	4,343,629	3,963,636	4,229,683	679,765
ADMINISTRATION-PUBLIC DEFENDER	179,614	245,372	245,372	118,516	270,726	270,726	270,726	25,354
BUDGETED OPERATING	4,968,819	2,900,423	3,795,290	2,507,885	4,614,355	4,234,362	4,500,409	705,119
NON-BUDGETED OPERATING	351,510	0	113,470	65,327	0	0	0	113,470-
TOTAL OPERATING	5,320,329	2,900,423	3,908,760	2,573,212	4,614,355	4,234,362	4,500,409	591,649
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	28,631	21,000	21,000	2,749	25,000	25,000	25,000	4,000
GENERAL FUND UNALLOCATED	4,940,188	2,879,423	3,774,290	2,505,136	4,589,355	4,209,362	4,475,409	701,119
TOTAL BUDGETED	4,968,819	2,900,423	3,795,290	2,507,885	4,614,355	4,234,362	4,500,409	705,119
NON-BUDGETED OPERATING	351,510	0	113,470	65,327	0	0	0	113,470-
TOTAL DEPARTMENT	5,320,329	2,900,423	3,908,760	2,573,212	4,614,355	4,234,362	4,500,409	591,649
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	64	64	69		81	68	81	12
TEMPORARY POSITIONS	6	4	39		27	30	25	14-
TOTAL BUDGETED	70	68	108		108	98	106	2-
TOTAL DEPARTMENT	70	68	108		108	98	106	2-

MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 05 PUBLIC DEFENDER

DEPT PAGE: 2

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
 DEPT : 05 PUBLIC DEFENDER  
 PROGRAM: 1504 CRIMINAL AND SPECIAL OFFENSE

## DEPARTMENT PERFORMANCE

## -PROGRAM GOAL:

TO PROVIDE EFFECTIVE ASSISTANCE OF  
 COUNSEL TO ALL INDIGENT DEFENDANTS AND  
 TO SECURE DUE PROCESS AND EQUAL PROTEC-  
 TION OF LAW TO ALL CLIENTS OF THE PUBLIC  
 DEFENDERS OFFICE.

## --OBJECTIVES:

TO INVESTIGATE AT LEAST 1,300 CASES.

TO CUT RESPONSE TO INITIAL FILING IN  
 INVESTIGATION TO 10 WORKING DAYS.

TO SERVE SUBPOENAS WITHIN AN AVERAGE  
 OF 2.5 DAYS OF INITIAL REQUEST

TO PROVIDE 32 HRS OF TRAINING PER YEAR  
 PER INVESTIGATOR.

TO COMPLETE ALL INVESTIGATION WITHIN  
 SUSPENSE TIME.

TO REPRESENT JUVENILES IN AT LEAST  
 2,200 CASES PETITIONED UNDER 601,602,  
 AND 707 W&I AND 300 ADULTS IN 300 W&I  
 PROCEEDINGS.

TO UTILIZE SOCIAL WORK STAFF IN AT  
 LEAST 225 OR 10% OF DELINQUENCY CASES  
 (601 AND 602 W&I).

TO INVOLVE COMMUNITY-BASED AGENCY PAR-  
 TICIPATION IN AT LEAST 200 OF THE JUVEN-  
 ILE COURT CASES.

TO REPRESENT AT LEAST 8,500 NEW  
 MISDEMEANOR CASES AND 1,000 MOTIONS

TO INCREASE THE NUMBER OF JURY TRIALS  
 TO A TOTAL OF 130.

TO REDUCE AVERAGE MISDEMEANOR CASELOAD  
 AFTER ARRAIGNMENT TO A MAXIMUM OF 30  
 CASES PER MONTH.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The recommended budget will allow for an up-  
 grading of 13 current entry level temporary staff  
 attorneys to temporary trial attorneys. This  
 will provide pay parity with other attorneys  
 within the City. The department will also be  
 able to convert 12 temporary clerical and  
 investigative positions into permanent  
 positions. 2 trial attorneys will be upgraded to  
 senior attorneys, and 1 senior attorney will be  
 upgraded to principal attorney. The department  
 also plans to involve community-based agencies in  
 at least 200 Juvenile Court cases which will  
 allow agencies more familiar with particular  
 problems to deal more effectively with  
 defendants.



MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 05 PUBLIC DEFENDER

DEPT PAGE: 3

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP  
 DEPT : 05 PUBLIC DEFENDER  
 PROGRAM: 1504 CRIMINAL AND SPECIAL DEFENSE

TO PERMIT MISDEMEANOR ATTORNEYS AT  
 LEAST 4 OPPORTUNITIES PER YEAR TO PAR-  
 TICIPATE IN A FELONY TRIAL.

TO INCREASE THE AVG EXPERIENCE  
 LEVEL OF ATTORNEYS HANDLING MISDEMEANOR  
 CASES BY 1/2 YEAR.

TO PROVIDE 20 HRS OF TRAINING PER  
 ATTORNEY.

TO PROVIDE REPRESENTATION IN 3500 NEW  
 CASES AND FOR AT LEAST 300 FUGITIVE  
 CASES.

TO PROVIDE 4 HRS OF TRAINING PER  
 ATTORNEY PER MONTH.

TO IMPROVE SUPERVISION BY READING  
 TRANSCRIPTS BY ALL ATTORNEYS ONCE A  
 MONTH.

TO REDUCE THE NUMBER OF PERSONS HELD TO  
 ANSWER.

TO REPRESENT AT LEAST 1700 NEW CASES  
 IN THE SUPERIOR COURT.

TO INCREASE THE NUMBER OF SUPERIOR  
 COURT TRIALS BY 10%.

TO DECREASE THE NUMBER OF COMMITMENTS  
 IN PUBLIC DEFENDER CASES TO 450 OR LESS.

TO LIMIT WITNESS FEE EXPENDITURES TO  
 NOT MORE THAN 80,000.00.

TO INSTALL WANG WORD PROCESSING AND  
 RETURN DOCUMENTS IN 36 HOURS AND RUSH  
 DOCUMENTS IN 24 HOURS.

TO REDUCE THE TIME REQUIRED TO PREPARE  
 APPEALS, WRITS, MOTIONS AND MEMORANDA OF  
 LAW.

PROGRAM: 7108 ADMINISTRATION-PUBLIC DEFENDER

## DEPARTMENT PERFORMANCE

## -PROGRAM GOAL:

TO FORMULATE POLICY AND TO PROVIDE  
 TIMELY, EFFECTIVE MANAGEMENT OF PUBLIC  
 DEFENDER SERVICES.

## --OBJECTIVES:

TO FULLY AUTOMATE AND LOAD RECENT HIS-  
 TORICAL FILES FOR MISDEMEANOR AND FELONY  
 CASE TRACKING AND TO DEVELOP EDP  
 PROCEDURES.

TO REPLACE PRESENT FELONY FILING SYSTEM  
 WITH A MORE EFFICIENT SYSTEM THAT WILL  
 INCREASE USABLE UNIT SPACE BY 50%

TO REDUCE THE NUMBER OF CASES CONFLICT-  
 ED OUT BY ELIMINATING UNNECESSARY CASES

TO HAVE 6 ADDITIONAL ATTORNEYS CERTI-  
 FIED BY THE STATE BAR ASSOCIATION AS  
 CRIMINAL LAW SPECIALISTS.

TO ESTABLISH MONTHLY TRAINING SEMINARS  
 FOR ALL ATTORNEYS.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The service level will remain the same, as the  
 recommended budget will continue the current four  
 positions. The department will continue to  
 represent about 22,000 cases. "Conflict" cases  
 which are costly to the City will be further  
 reduced. There will be some 1000 such cases in  
 81/82 down from 2500 in 80/81 and a further  
 reduction is targeted for this budget year.

MDO-BUDGET REPORT 1DD-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: D6 SHERIFF

DEPT PAGE:

1

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA: 90 PUBLIC PROTECTION GROUP

DEPARTMENT: D6 SHERIFF

	1900-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYDR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
PRISONER CUSTODY	9,255,288	10,545,284	11,852,550	5,421,021	13,304,380	12,944,569	13,304,317	1,451,767
COURT SECURITY AND PROCESS SERVICES	2,707,424	3,087,923	3,087,923	1,631,558	3,534,410	3,449,837	3,534,400	446,477
SHERIFF ADMINISTRATION	997,475	855,640	847,357	466,126	1,340,140	1,253,948	1,340,127	492,770
BUDGETED OPERATING	12,960,187	14,488,847	15,787,830	7,518,705	18,178,930	17,648,354	18,178,844	2,391,014
NON-BUDGETED OPERATING	667,839	0	77,441	13,001	0	0	0	77,441-
TOTAL OPERATING	13,628,026	14,488,847	15,865,271	7,531,706	18,178,930	17,648,354	18,178,844	2,313,573

## DEPARTMENT REVENUE SUMMARY:

GENERAL FUND REVENUES - CREDITED TO DEPT	897,209	921,000	921,000	518,047	1,391,900	921,000	1,391,900	470,900
GENERAL FUND UNALLOCATED	10,896,939	12,758,847	13,846,780	6,387,415	15,382,030	15,918,354	15,381,944	1,535,164
SPECIAL FUND REVENUES - CREDITED TO DEPT	1,166,039	809,000	1,020,050	613,243	1,405,000	809,000	1,405,000	384,950
TOTAL BUDGETED	12,960,187	14,488,847	15,787,830	7,518,705	18,178,930	17,648,354	18,178,844	2,391,014
NON-BUDGETED OPERATING	667,839	0	77,441	13,001	0	0	0	77,441-
TOTAL DEPARTMENT	13,628,026	14,488,847	15,865,271	7,531,706	18,178,930	17,648,354	18,178,844	2,313,573

## DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

GENERAL FUND FM/CIP	0	550,300	194,000	0	303,000	0	84,500	109,500-
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## DEPARTMENT EMPLOYMENT SUMMARY:

## AUTHORIZED POSITIONS:

PERMANENT POSITIONS	404	402	402		402	402	402	0
TOTAL BUDGETED	404	402	402		402	402	402	0
TOTAL DEPARTMENT	404	402	402		402	402	402	0

## \* \* \* \* \* SUMMARY B U O G E T \* \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 06 SHERIFF  
PROGRAM: 1606 PRISONER CUSTODY

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INSURE PUBLIC SAFETY BY HOLDING  
ARRESTEES AND THAT PRISONER RIGHTS ARE  
RESPECTED THROUGH THE MAINTENANCE OF  
A STATE APPROVED FACILITY

--OBJECTIVES: TO MEET DEPUTY STAFFING REQUIREMENTS  
FOR 250 POSITIONS SET BY FEDERAL AND  
STATE RECOMMENDATIONS/ORDERS.

TO BOOK AND HOUSE ALL PRISONERS LEGALLY  
COMMITTED TO THE COUNTY JAIL.

TO PROVIDE COUNSELOR SERVICES FOR ALL  
PRISONERS.

INCREASE REVENUES FROM \$1,449,700 TO  
\$2,388,100.

## MAYOR'S ANALYSIS

In October 1981, the Sheriff assumed sole directorship of the Work Furlough operation. As agreed, this transition was accomplished with existing Sheriff personnel. Sheriff has effected several program changes since taking over, including a pass system for all prisoners. (In the past only State and Federal prisoners used the pass system.) A work alternative program has been established to allow prisoners (drunk drivers and misdemeanants) to perform public work in lieu of being incarcerated. This work is performed under the direct supervision of a Deputy Sheriff.

The Sheriff plans to maintain the level of training provided during 1981-82. The Sheriff attributes fewer escapes and suicides in the jails to improved training. During the first nine months of this fiscal year there have been no escapes or suicides. By comparison, there were 4 escapes and 4 suicides during the same time period in 1980/81. Attacks by prisoners on other prisoners and staff still remain high. During 1980/81 there were 43 major assaults on other prisoners and 18 major assaults by prisoners on staff. So far this year there have been 42 and 25 assaults respectively.

EFFECT OF RECOMMENDED FUNDING:

Staffing for the department will remain at 402 positions. The department anticipates increasing revenues from \$1,940,000 to \$2,800,000 in the coming year. This increase in revenue, together with the General Fund support provided will allow the department to continue to make improvements in its jail facilities.

Computerized booking will be instituted. Prisoners housed over 48 hours at County Jail 1 would be provided with institutional clothing. Foodstuffs provided to prisoners will meet State minimum standards. A sufficient amount of supplies will be available for the daily needs of over 1250 prisoners. The Pretrial Diversion Project will be able to handle over 4,500 clients referred by the Courts.

## \* \* \* \* \* SUMMARY BUDGET \* \* \* \* \*

MSA : 9D PUBLIC PROTECTION GROUP  
DEPT : 06 SHERIFF  
PROGRAM: 1703 COURT SECURITY AND PROCESS SERVICES

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INSURE THAT MANDATED SERVICES ARE PERFORMED SUCH AS COURT PROTECTION, PRISONER TRANSPORTATION TO STATE INSTITUTIONS, AND INDIVIDUAL GARNISHMENTS AND EVICTIONS

--OBJECTIVES: TO PROVIDE 65 BAILIFFS REQUIRED FOR PROTECTION OF THE CIVIL AND CRIMINAL COURTS.

TO MEET LEGAL LIMIT OF 30 DAYS FOR PAYMENT OF CIVIL TRUST FUND MONEY TO THE APPROPRIATE PARTIES.

TO CARRY OUT ALL COURT CIVIL ORDERS SUCH AS EVICTIONS, GARNISHMENTS, SERVICE OF PROCESS, ETC., WITHIN ESTABLISHED TIME LIMITS

PROGRAM: 7102 SHERIFF ADMINISTRATION

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFICIENTLY MANAGE DEPARTMENTAL OPERATIONS AND PROVIDE TRAINING TO PERSONNEL, INVESTIGATION OF PERSONNEL BACKGROUND, INTERNAL AFFAIRS COMPLAINTS AND CRIMINAL INCIDENTS

--OBJECTIVES: PROVIDE 15 WEEKS OF BASIC TRAINING FOR 50 ANTICIPATED NEW DEPUTIES WITHIN 6 MONTHS OF EMPLOYMENT

CONDUCT AN ANTICIPATED 50 CRIMINAL AND 200 INTERNAL STAFF INVESTIGATIONS

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, the Civil Division will remain at 27 budgeted positions (16 uniformed and 11 civilian), it will serve 60,000 writs and civil process including 14,000 garnishments, 2,500 evictions, and 2,000 business levies. Revenue will increase by \$125,000 to \$400,000 due to an increased fee schedule.

The criminal courts will continue to be fully staffed in order to provide the appropriate security for the court, jurors, and the general public. Over 46,000 criminal defendants will be transported from jail to court in a manner that ensures against escapes. The Civil Courts will have "pooled coverage" providing for security and court services on a prioritize "as needed" basis. The Civil Division will continue timely service on court ordered civil process.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, support services will be able to meet the needs of line operations by conducting over 250 criminal and internal investigations, providing over 35,000 hours of employee training, and providing centralized and timely administrative services relating to personnel, budget, purchasing, accounting, capital improvements, and planning and research.

HBD-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 10 SUPERIOR COURT

DEPT PAGE: 1

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA: 90 PUBLIC PROTECTION GROUP  
DEPARTMENT: 10 SUPERIOR COURT

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
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## DEPARTMENT EXPENDITURE SUMMARY:

## - - - - - P R O G R A M S - - - - -

SUPERIOR COURT SERVICES	5,097,939	5,848,179	6,084,869	2,625,037	6,377,583	6,173,610	6,377,580	292,711
BUDGETED OPERATING	5,097,939	5,848,179	6,084,869	2,625,037	6,377,583	6,173,610	6,377,500	292,711
NON-BUDGETED OPERATING	2,746	0	51,125	3,060	0	0	0	51,125-
TOTAL OPERATING	5,100,685	5,848,179	6,135,994	2,628,097	6,377,583	6,173,610	6,377,500	241,586

## DEPARTMENT REVENUE SUMMARY:

GENERAL FUND REVENUES - CREDITED TO DEPT	1,109,684	1,479,656	1,479,656	759,088	1,647,700	1,479,656	1,647,700	160,044
GENERAL FUND UNALLOCATED	3,988,255	4,368,523	4,605,213	1,865,949	4,729,883	4,693,954	4,729,000	124,667
TOTAL BUDGETED	5,097,939	5,848,179	6,084,869	2,625,037	6,377,583	6,173,610	6,377,500	292,711
NON-BUDGETED OPERATING	2,746	0	51,125	3,060	0	0	0	51,125-
TOTAL DEPARTMENT	5,100,685	5,848,179	6,135,994	2,628,097	6,377,583	6,173,610	6,377,500	241,586

## DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

GENERAL FUND FM/CIP	0	86,000	90,832	0	85,000	0	85,000	5,832-
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## DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	120	120	120		124	121	124	4
TOTAL BUDGETED	120	120	120		124	121	124	4
TOTAL DEPARTMENT	120	120	120		124	121	124	4



MBO-BUOGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 10 SUPERIOR COURT

DEPT PAGE: 2

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 10 SUPERIOR COURT  
PROGRAM: 1707 SUPERIOR COURT SERVICES  
\*-----\*

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO CARRY OUT THE RESPONSIBILITIES OF  
THE SUPERIOR COURT AS PRESCRIBED IN THE  
LAWS OF THE STATE AND TO ENSURE TIMELY  
ADJUDICATION OF ALL MATTERS WITHIN ITS  
JURISDICTION.

--OBJECTIVES: TO ADJUDICATE ALL CIVIL TRIALS OF MORE  
THAN ONE DAY DURATION WITHIN SEVEN  
MONTHS FROM THE FILING OF A REQUEST FOR  
TRIAL BY ANY PARTY.

TO ADJUDICATE ALL CIVIL PROCEEDINGS OF  
ONE DAY OR LESS WITHIN 60 DAYS OF THE  
REQUEST OF A PARTY.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The Mayor's Office does not review this Budget.  
The Superior Court submits its budget directly to  
the Board of Supervisors.



MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 11 MUNICIPAL COURT

DEPT PAGE: 1

## \* \* \* \* \* S U M M A R Y B U D G E T \* \* \* \* \*

MSA: 90 PUBLIC PROTECTION GROUP  
DEPARTMENT: 11 MUNICIPAL COURT

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
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## DEPARTMENT EXPENDITURE SUMMARY:

- - - - - P R O G R A M S - - - - -								
MUNICIPAL COURT SERVICES	9,866,808	10,675,789	10,763,603	4,672,744	11,806,748	11,547,934	11,806,748	1,043,145
BUDGETED OPERATING	9,866,808	10,675,789	10,763,603	4,672,744	11,806,748	11,547,934	11,806,748	1,043,145
NON-BUDGETED OPERATING	12,013	0	2,676	0	0	0	0	2,676-
TOTAL OPERATING	9,878,821	10,675,789	10,766,279	4,672,744	11,806,748	11,547,934	11,806,748	1,040,469

## DEPARTMENT REVENUE SUMMARY:

GENERAL FUND REVENUES - CREDITED TO DEPT	1,066,740	1,072,500	1,072,500	480,433	1,178,116	1,072,500	1,178,116	105,616
GENERAL FUND UNALLOCATED	8,800,068	9,603,289	9,691,103	4,192,311	10,628,632	10,475,434	10,628,632	937,529
TOTAL BUDGETED	9,866,808	10,675,789	10,763,603	4,672,744	11,806,748	11,547,934	11,806,748	1,043,145
NON-BUDGETED OPERATING	12,013	0	2,676	0	0	0	0	2,676-
TOTAL DEPARTMENT	9,878,821	10,675,789	10,766,279	4,672,744	11,806,748	11,547,934	11,806,748	1,040,469

## DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

GENERAL FUND FM/CIP	0	0	0	0	163,000	0	163,000	163,000
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## DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	237	242	242		241	242	241	1-
TOTAL BUDGETED	237	242	242		241	242	241	1-
TOTAL DEPARTMENT	237	242	242		241	242	241	1-

HBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 11 MUNICIPAL COURT

DEPT PAGE: 2

## \* \* \* \* \* SUMMARY BUDGET \* \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 11 MUNICIPAL COURT  
PROGRAM: 1701 MUNICIPAL COURT SERVICES

\* - - - - -

## DEPARTMENT PERFORMANCE

## -PROGRAM GOAL:

TO PROVIDE DUE PROCESS OF LAW AND DETERMINE THE GUILTY OR INNOCENCE OF PERSONS CHARGED WITH THE COMMISSION OF PUBLIC OFFENSES AND TO RESOLVE LEGAL DISPUTES OF A NON-CRIMINAL NATURE WITHIN THE JURISDICTION OF THE MUNICIPAL COURT OF SAN FRANCISCO.

## --OBJECTIVES:

TO DISPOSE OF 90% OF CIVIL CASES FILED DURING FISCAL 1981-82.

TO COMPLETE PRELIMINARY FELONY HEARINGS FOR 75% OF DEFENDANTS APPEARING BEFORE THE COURT DURING FISCAL 1981-82.

TO ARRAIGN AND ADJUDICATE 100% OF MISDEMEANOR OFFENSES APPEARING BEFORE THE COURT DURING FISCAL 1981-82.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The Mayor's Office does not review this Budget. The Municipal Court submits its budget directly to the Board of Supervisors.

H80-8UDGET REPDR 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 12 JUVENILE COURT

DEPT PAGE: 1

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA: 90 PUBLIC PROTECTION GROUP  
DEPARTMENT: 12 JUVENILE COURT

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
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## DEPARTMENT EXPENDITURE SUMMARY:

- - - - P R D G R A M 5 - - - -								
JUVENILE PROBATION SUPERVISION	4,283,572	3,470,994	3,960,332	1,558,169	4,463,717	3,890,997	4,411,595	451,263
JUVENILE HALL; PRE-ADJUDICATION DETENTI	2,533,734	2,572,873	2,702,369	1,226,576	3,045,258	2,892,070	2,992,708	290,339
LDG CABIN; LONG TERM DETENTION	843,071	867,369	883,714	438,568	1,011,575	965,557	1,011,575	127,061
JUVENILE COURT SUPPORT	0	138,091	138,091	74,791	176,274	150,696	176,274	38,183
ADMINISTRATION-JUVENILE COURT	0	762,494	777,710	360,620	959,056	863,446	959,056	181,346
BUDGETED OPERATING	7,660,377	7,811,821	8,462,216	3,658,724	9,655,880	8,763,566	9,551,200	1,088,992
NON-BUDGETED OPERATING	96,510	0	217,645	16,207	0	0	0	217,645-
TOTAL OPERATING	7,756,887	7,811,821	8,679,861	3,675,011	9,655,880	8,763,566	9,551,200	971,347

## DEPARTMENT REVENUE SUMMARY:

GENERAL FUND REVENUES - CREDITED TO DEPT	276,935	232,000	232,000	134,374	233,000	232,000	233,000	1,000
GENERAL FUND UNALLOCATED	7,383,442	7,579,821	8,230,216	3,524,350	9,422,080	8,531,566	9,318,208	1,007,992
TOTAL BUDGETED	7,660,377	7,811,821	8,462,216	3,658,724	9,655,880	8,763,566	9,551,208	1,088,992
NON-BUDGETED OPERATING	96,510	0	217,645	16,287	0	0	0	217,645-
TOTAL DEPARTMENT	7,756,887	7,811,821	8,679,861	3,675,011	9,655,880	8,763,566	9,551,208	971,347

## DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

GENERAL FUND FM/CIP	0	16,100	20,400	0	602,500	0	236,000	215,600
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## DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	284	273	283		282	273	202	1-
INTERDEPT WORK ORDER POSITIONS	0	2	2		2	2	2	0
TOTAL BUDGETED	284	275	285		284	275	204	1-
TOTAL DEPARTMENT	284	275	285		284	275	204	1-

MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 12 JUVENILE COURT

DEPT PAGE: 2

## \* \* \* \* \* SUMMARY BUDGET \* \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
 DEPT : 12 JUVENILE COURT  
 PROGRAM: 1604 JUVENILE PROBATION SUPERVISION

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE INTAKE, SCREENING  
 INVESTIGATION, COURT SUPPORT SERVICES,  
 AND YOUTH SUPERVISION FOR ALL REFERRALS  
 TO JUVENILE COURT UNDER W&I CODES 601/2

--OBJECTIVES: TO ACCEPT INITIAL CASE RESPONSIBILITY  
 FOR ALL NON-WARD 601'S (MISDEMEANOR)  
 DELIVERED INTO NON-SECURE CUSTODY.

TO ACCEPT CASE RESPONSIBILITY FOR ALL  
 602'S (FELONY) DELIVERED INTO CUSTODY.

TO MAINTAIN A PROBATION OFFICER/  
 PROBATIONER RATIO OF 1 TO 45 TO ENSURE  
 ADEQUATE SUPERVISION

INCREASE TO 40% THE NUMBER OF 601 YOUTH  
 REFERRED TO COMMUNITY-BASED AGENCIES.

INCREASE TO 25% THE NUMBER OF 602 WARDS  
 AND/OR NON-WARDS REFERRED TO COMMUNITY-  
 BASED AGENCIES.

ASSURE THAT 60% OF YOUTH ASSIGNED TO  
 THE COMMUNITY SERVICES PROGRAM COMPLETE  
 THEIR PUBLIC SERVICE OBLIGATION.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

There will be no significant staffing or service  
 level changes.

The Court is in the process of implementing  
 several of the recommendations included in a  
 report published by members of the Juvenile  
 Justice Commission. This will result in several  
 programmatic changes in the Court's operation.  
 The Court has been operating on the MBO system  
 for one year, however, the objectives are  
 primarily descriptive rather than performance  
 targets, and, are therefore, being changed for  
 1982/1983. Six community agencies will be  
 providing status offender services in tandem with  
 the Court. This effort is designed to more  
 directly involve community agencies. This  
 project will be funded with AB 90 monies.

## \* \* \* \* \* S U M M A R Y B U D G E T \* \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
OEPT : 12 JUVENILE COURT  
PROGRAM: 1609 JUVENILE HALL;PRE-AOJUDICATION DETENTION

## DEPARTMENT PERFORMANCE

## -PROGRAM GOAL:

TO MEET ALL CYA STANDARDS FOR SECURE  
AND NON-SECURE DETENTION AND TO PROVIDE  
SHORT TERM CARE, CUSTODY AND DISCIPLINE  
IN DETENTION.

## --OBJECTIVES:

TO MAINTAIN ADEQUATE BED SPACE, 24 HOUR  
SUPERVISION, FOOD, CLOTHING AND RECREAT-  
IONAL OPPORTUNITIES FOR ALL YOUTH  
REFERRED FOR LAW VIOLATIONS UNDER CODES  
602 AND 707 AND PLACED IN SECURITY

TO MAINTAIN ADEQUATE BED SPACE, 24 HOUR  
SUPERVISION, FOOD, CLOTHING AND  
RECREATIONAL OPPORTUNITIES FOR ALL  
STATUS OFFENDERS REFERRED UNDER CODE 601  
AND PLACED IN A NON-SECURE SETTING

REDUCE BY AT LEAST 25% THE NUMBER OF  
YOUTH WALKING AWAY PRIOR TO RECEIVING  
COUNSELING.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended level of funding, one 8320  
Counselor II position has been deleted. The  
requested level will permit continuation of  
current rehabilitation programs. There will be  
no significant change in the number of youth  
detained in Juvenile Hall.

PROGRAM: 1610 LOG CABIN;LONG TERM DETENTION

## DEPARTMENT PERFORMANCE

## -PROGRAM GOAL:

TO PROVIDE LONG TERM CARE, EDUCATION,  
RECREATION AND DISCIPLINE ACCORDING TO  
C.Y.A. STANDARDS IN AN OPEN SETTING FOR  
BOYS COMMITTED BY THE COURT

## --OBJECTIVES:

TO PROVIDE COUNTY-BASED INSTITUTIONAL  
CARE FOR APPROXIMATELY 178 BOYS ANNUALLY  
COMMITTED BY JUVENILE COURT.

TO PROVIDE FOR THE VOCATIONAL, RECREA-  
TIONAL AND COUNSELING NEEDS OF WARDS.

REDUCE FROM 10% TO 5% THE NUMBER OF  
YOUTH RETURNING TO LCR WITHIN ONE YEAR  
OF FINISHING THEIR COMMITMENT.

MAINTAIN AN AVERAGE OF LESS THAN 5% OF  
FAILURES AND RUNAWAYS AT LCR.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended level, staffing will remain  
the same as in 1981-82. Adequate care will  
continue to be provided for those youth assigned  
to the ranch.

MDD-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 12 JUVENILE COURT

DEPT PAGE: 5

## \*\*\*\*\* SUMMARY B U O G E T \*\*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 12 JUVENILE COURT  
PROGRAM: 1704 JUVENILE COURT SUPPORT  
\*-----\*

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE ADMINISTRATIVE/CLERICAL  
SUPPORT TO THE JUVENILE COURT AND TO  
HEAR ALL TRAFFIC CITATIONS INVOLVING  
MINORS

--OBJECTIVES: PROVIDE ADMINISTRATIVE AND CLERICAL  
SUPPORT FOR ALL PROCEEDINGS BEFORE THE  
COURT

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended level, staffing will be the  
same as in 1982-83. Staff will continue to  
provide services mandated by the State of  
California.

PROGRAM: 7103 ADMINISTRATION-JUVENILE COURT  
\*-----\*

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE FOR ADMINISTRATION,  
POLICY SETTING, FISCAL MANAGEMENT AND  
INFORMATION SERVICES FOR THE PROBATION  
DEPARTMENT, MEET ALL LEGAL MANDATES, AND  
SUPERVISE VOLUNTEER AUXILIARY ACTIVITIES

--OBJECTIVES: PREPARE PLANS FOR THE IMPLEMENTATION  
OF SB 924 AND PHL 96-272.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended level Court deadlines will  
continue to be met.



MBO-BUOGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 13 ADULT PROBATION

DEPT PAGE: 1

## \* \* \* \* \* S U M M A R Y B U O G E T \* \* \* \* \*

MSA: 90 PUBLIC PROTECTION GROUP  
DEPARTMENT: 13 ADULT PROBATION

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
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## DEPARTMENT EXPENDITURE SUMMARY:

- - - - P R O G R A M S - - - -								
ADULT PROBATION SUPERVISION	1,361,304	1,257,902	1,359,774	705,893	1,450,434	1,416,356	1,450,434	90,660
WORK FURLOUGH- ADULT PROBATION	8,185	107,345	107,345	36,568	0	0	0	107,345-
PRE-SENTENCING INVESTIGATION	771,272	893,152	960,066	454,620	1,194,827	1,005,018	1,194,827	239,761
ADMINISTRATION-ADULT PROBATION	549,880	652,140	652,140	284,061	712,778	722,836	712,701	60,641
BUDGETED OPERATING	2,690,641	2,910,539	3,079,325	1,481,142	3,358,039	3,144,210	3,358,042	278,717
NON-BUDGETED OPERATING	292,286	0	48,792	23,405	0	0	0	48,792-
TOTAL OPERATING	2,982,927	2,910,539	3,128,117	1,504,547	3,358,039	3,144,210	3,358,042	229,925

## DEPARTMENT REVENUE SUMMARY:

GENERAL FUND REVENUES - CREDITED TO DEPT	329,471	328,000	328,000	209,333	160,000	143,000	160,000	160,000-
GENERAL FUND UNALLOCATED	2,361,170	2,582,539	2,751,325	1,271,809	3,198,039	3,001,210	3,198,042	446,717
TOTAL BUDGETED	2,690,641	2,910,539	3,079,325	1,481,142	3,358,039	3,144,210	3,358,042	278,717
NON-BUDGETED OPERATING	292,286	0	48,792	23,405	0	0	0	48,792-
TOTAL DEPARTMENT	2,982,927	2,910,539	3,128,117	1,504,547	3,358,039	3,144,210	3,358,042	229,925

## DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	111	103	103		103	100	103	0
TOTAL BUDGETED	111	103	103		103	100	103	0
TOTAL DEPARTMENT	111	103	103		103	100	103	0

MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 13 ADULT PROBATION

DEPT PAGE: 2

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 13 ADULT PROBATION  
PROGRAM: 1603 ADULT PROBATION SUPERVISION

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## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROTECT THE COMMUNITY AND SERVE THE  
COURTS BY ENFORCING ORDERS; PROVIDE  
OFFENDERS UNDER SUPERVISION WITH SUPPORT  
SERVICES TO ASSIST REHABILITATION.

--OBJECTIVES: TO INCREASE THE COLLECTIONS FOR FINES,  
PENALTIES AND THE COST OF PROBATION FROM  
AN ESTIMATED \$143,000 TO \$160,000.

TO MAINTAIN A SUCCESSFUL COMPLETION  
RATE OF 90% FOR REFERRALS TO TREATMENT  
IN THE DRINKING DRIVER PROGRAM.

TO CLASSIFY 90% OF ALL NEW CASES BY THE  
MISCONDUCT CLASSIFICATION STANDARDS.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, the number of authorized positions will remain at 39. During FY 1982-83 Community Services will remain at present level, with caseloads of approximately 176 probationers per probation officer in the probation units. The following specialized programs will be maintained: Out-of-County Services, Drug Diversion, Domestic Violence Diversion, Drinking Driver and Intensive Services (funded through AB 90 funds). The probation classification system has been implemented in one unit. The officers are currently classifying cases by risk/need and plans have been made to provide a time study of officer time per risk level of probationers and to provide statistics on the composition of San Francisco caseloads. The Community Services Program will continue to provide supervision to an ongoing caseload of approximately 6500 individuals. Besides referrals to the specialized programs as noted above and to Public Service and Project 20 within the Department, referrals will be made to community-based support services when appropriate. Probationers who violate the terms of their probation will be referred back to the courts for disposition of their cases.

## \*\*\*\*\* SUMMARY B U D G E T \*\*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP  
 DEPT : 13 ADULT PROBATION  
 PROGRAM: 1611 PRE-SENTENCING INVESTIGATION

## DEPARTMENT PERFORMANCE

## -PROGRAM GOAL:

TO PROVIDE THE MUNICIPAL AND SUPERIOR  
 COURTS WITH COMPLETE, ACCURATE AND  
 OBJECTIVE PRE-SENTENCING REPORTS AND TO  
 PROVIDE ALTERNATIVE SENTENCING AND  
 DIVERSION PROGRAMS AS ORDERED.

## --OBJECTIVES:

TO REDUCE REPORT ERRORS AND INCREASE  
 AND INCREASE THOROUGHNESS BY REQUIRING  
 ALL PROBATION OFFICERS TO SUCCESSFULLY  
 COMPLETE 40 HRS. OF TRAINING

TO MAINTAIN AT 5% THE NUMBER OF  
 REPORTS WHICH FAIL TO REACH THE COURTS  
 WITHIN 2 WORKING DAYS OF SENTENCING

TO MAINTAIN IN PROJECT 20 A POSITIVE  
 COMPLETION FACTOR OF 60%, PROVIDING THE  
 COMMUNITY WITH 70,000 SERVICE HOURS.

TO PROCESS 960 REFERRALS THROUGH THE  
 PUBLIC SERVICE PROGRAM FOR A TOTAL OF  
 23,000 HOURS OF SERVICE AND \$35,000 IN  
 FINANCIAL RESTITUTION TO VICTIMS OF  
 CRIME.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, all positions, including those returned from Work Furlough, will be funded. All objectives will be met. The level of service will be that currently in effect. The percentage of late reports to the Courts has been steadily reduced in 1981/82 and the objective has been met. An error rate of 5% or less will be maintained, with practically no delay to members of the public resulting. Both Project 20 and the Public Service Program can continue providing sentencing and pre-sentencing alternatives to the Courts.

MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 13 ADULT PROBATION

DEPT PAGE: 4

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 13 ADULT PROBATION  
PROGRAM: 7131 ADMINISTRATION-ADULT PROBATION

\* - - - - -

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ADMINISTER THE STAFFING AND FISCAL  
RESOURCES OF THE DEPARTMENT TO INSURE  
LEGAL OBLIGATIONS ARE MET

--OBJECTIVES: TO PROCESS AND TRANSMIT TO THE INVEST-  
IGATION DIVISION ALL REQUESTS FOR  
PRESENTENCE, SUPPLEMENTAL AND MISCELLAN-  
EOUS REPORTS

ALL PRESENTENCE, SUPPLEMENTAL AND MISC  
REPORTS REC'D FOR TYPING 6 DAYS BEFORE  
SENTENCING DATE WILL BE RETURNED TO  
INVESTIGATION WITHIN 2.5 WORKING DAYS.

TO NOTIFY ALL PROBATIONERS MORE THAN  
30 DAYS DELINQUENT IN MAKING RESTITUTION  
FINES, PENALTY AND COST OF PROBATION  
PAYMENTS

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, the only change anticipated from FY 1981/82 is the transfer of one transcriber typist from the Work Furlough budget to Administration. The return of this typist is necessary to meet the mandated deadlines for Court reports.

An increase of \$17,000 in revenues for 1982/83 is projected as a result of tighter procedures of notification to probationers and probation officers.

The collection of administrative costs of collecting restitution, as has been authorized under California Penal Code Section 1203, is planned to start during 1982-83. It is estimated that this will result in \$15,000 per year additional revenue.

HBD-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 15 COUNTY CLERK

DEPT PAGE: 1

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA: 90 PUBLIC PROTECTION GROUP  
DEPARTMENT: 15 COUNTY CLERK

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - P R O G R A M S - - - -								
COUNTY CLERK SERVICES	2,584,255	3,322,542	3,318,832	1,425,463	4,075,439	3,701,718	4,075,439	756,607
BUDGETED OPERATING	2,584,255	3,322,542	3,318,832	1,425,463	4,075,439	3,701,718	4,075,439	756,607
TOTAL OPERATING	2,584,255	3,322,542	3,318,832	1,425,463	4,075,439	3,701,718	4,075,439	756,607
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	1,223,597	950,000	950,000	683,178	988,000	950,000	908,000	30,000
GENERAL FUND UNALLOCATED	1,360,658	2,372,542	2,368,832	742,285	3,087,439	2,751,718	3,087,439	718,607
TOTAL BUDGETED	2,584,255	3,322,542	3,318,832	1,425,463	4,075,439	3,701,718	4,075,439	756,607
TOTAL DEPARTMENT	2,584,255	3,322,542	3,318,832	1,425,463	4,075,439	3,701,718	4,075,439	756,607
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	0	0	27,600	0	27,600	27,600
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:					126	124	126	2
PERMANENT POSITIONS	123	124	124		126	124	126	2
TOTAL BUDGETED	123	124	124		126	124	126	2
TOTAL DEPARTMENT	123	124	124		126	124	126	2

MOO-BUOGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 15 COUNTY CLERK

DEPT PAGE: 2

## \*\*\*\*\* SUMMARY B U O G E T \*\*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 15 COUNTY CLERK  
PROGRAM: 1705 COUNTY CLERK SERVICES

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## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PRODUCE AND MAINTAIN MINUTES OF ALL  
COURT ACTIONS AND INDEX ALL FILINGS MADE  
BEFORE THE COURT. TO ISSUE WRITS,  
CITATIONS, SUBPOENAS AND ABSTRACTS AT  
THE DIRECTION OF THE SUPERIOR COURT.

--OBJECTIVES: TO ISSUE ALL PROCESSES AND NOTICES  
REQUIRED BY THE COURT WITHIN THREE  
WORKING DAYS.

TO PROVIDE A DEPUTY COUNTY CLERK AT ALL  
SESSIONS OF THE SUPERIOR COURT.

TO PREPARE AN INDEX OF PROCEEDINGS  
FILED IN THE SUPERIOR COURT.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The Mayor's Office does not review the Budget of  
the Clerk of the Superior Court.



MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 31 FIRE DEPARTMENT

DEPT PAGE: 1

## \* \* \* \* \* S U M M A R Y B U D G E T \* \* \* \* \*

MSA: 90 PUBLIC PROTECTION GROUP  
DEPARTMENT: 31 FIRE DEPARTMENT

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
FIRE SUPPRESSION	71,895,728	85,100,775	85,864,111	40,496,285	85,470,073	86,280,872	85,297,572	66,539-
FIRE PREVENTION	1,821,025	2,290,470	2,290,470	1,148,407	2,773,996	2,305,533	2,773,996	403,526
FIRE INVESTIGATION	834,618	862,482	863,681	439,161	881,265	802,662	850,476	5,205-
FIRE SUPPORT SERVICES	1,298,475	1,248,480	1,283,088	774,683	1,464,365	1,296,590	1,464,365	181,277
ADMINISTRATION	2,452,753	2,820,530	2,817,644	1,328,674	2,968,581	2,865,188	2,968,581	150,937
BUDGETED OPERATING	78,302,599	92,322,737	93,118,994	44,187,210	93,558,280	93,630,845	93,362,990	243,996
NON-BUDGETED OPERATING	267,317	0	60,926	26,685	0	0	0	60,926-
TOTAL OPERATING	78,569,916	92,322,737	93,179,920	44,213,895	93,558,280	93,630,845	93,362,990	103,070

## DEPARTMENT REVENUE SUMMARY:

GENERAL FUND REVENUES - CREDITED TO DEPT	330,134	263,570	263,570	114,105	265,000	263,570	265,000	1,430
GENERAL FUND UNALLOCATED	74,139,857	87,369,740	88,145,500	41,673,413	88,574,054	88,633,496	88,378,764	233,264
TOTAL BUDGETED	74,469,991	87,633,310	88,409,070	41,787,518	88,839,054	88,897,066	88,643,764	234,694
NON-BUDGETED OPERATING	267,317	0	60,926	26,685	0	0	0	60,926-
TOTAL DEPARTMENT	74,737,308	87,633,310	88,469,996	41,814,203	88,839,054	88,897,066	88,643,764	173,760

## DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

GENERAL FUND FM/CIP	4,608	56,750	116,586	0	634,790	0	294,930	170,344
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## DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	1,633	1,633	1,633		1,631	1,633	1,631	2-
TEMPORARY POSITIONS	2	2	2		2	2	2	0
TOTAL BUDGETED	1,635	1,635	1,635		1,633	1,635	1,633	2-
TOTAL DEPARTMENT	1,635	1,635	1,635		1,633	1,635	1,633	2-

✓ Includes Direct Charges to:

Airport Operating Fund  
Harbor Operating Fund

\$3,917,481  
801,745  
\$4,719,226

## \* \* \* \* SUMMARY B U O G E T \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
OEPT : 31 FIRE DEPARTMENT  
PROGRAM: 1311 FIRE SUPPRESSION

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MINIMIZE FIRE INJURIES, DEATHS AND  
PROPERTY DAMAGE

## --OBJECTIVES:

TO MAINTAIN AN AVERAGE RESPONSE TIME OF  
3.0 MINUTES TO REPORTED BUILDING FIRES.

TO MAINTAIN AN AVERAGE RESPONSE TIME OF  
3.0 MINUTES TO RESUSCITATION INCIDENTS

LIMIT FIRE SPREAD TO FLOOR OF ORIGIN  
IN 90% OF THE BUILDING FIRE INCIDENTS.

ACHIEVE A PATIENT SURVIVAL RATE OF 75%  
FOR RESUSCITATION INCIDENTS

FOR EVERY 1000 EMERGENCY INCIDENTS RESP  
ONDED TO BY FIRE SUPPRESSION UNITS ACC  
IDENTS WILL BE LIMITED TO 1

CONDUCT FOLLOW-UP INSPECTIONS OF  
VIOLATIONS IDENTIFIED UNDER C.R.I.S.P.  
WITHIN AN AVERAGE OF 14 DAYS AND ACHIEVE  
50% CORRECTION OF VIOLATIONS

RESPOND TO 100% OF NON-AIRCRAFT FIRES  
IN 3 MINUTES OR LESS

REVIEW ALL NEW CONSTRUCTION AND ALTER-  
ATION PLANS WITHIN 7 WORKING DAYS OF  
RECEIPT

CONDUCT EVALUATIONS FOR 90% OF FIRE  
SUPPRESSION COMPANY UNITS EVERY 3 MONTHS

CONDUCT DRILLS FOR 100% OF BATTALIONS  
EVERY 6 MONTHS

INSURE THAT 100% OF COMPANY OFFICERS  
ARE CERTIFIED IN CPR INSTRUCTION AND  
100% OF FIRE FIGHTERS ARE RECERTIFIED IN  
CPR ANNUALLY

ESTABLISH/MAINTAIN TRAINING PROGRAM  
BE SUCCESSFULLY COMPLETED BY 100% OF  
COMPANY OFFICERS.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, there will be an increase in personnel available for suppression and prevention duties. The Haight-Ashbury Tank has been automated, releasing 3 personnel for suppression duties. The Captain's position heretofore assigned to training duties is deleted. The Prevention Bureau is increased by 4 civilian inspectors substituting four vacant uniformed positions. In addition, 3 clerical positions are civilianized, allowing three more uniformed personnel to be available to the Departmental policy of maintaining a daily staffing goal of 315. The staffing level should be achievable with less use of EWW than in 1981/82. A class of 21 firefighters will go into training in January of 1983 to add to the smaller class of 12 which entered training in late 1981/82.

The departmental goal of a 3.0 minute response time for fire calls and resuscitations remains unchanged. In 1981/82 to date (9 months) the average response time for building fires has been 2.7 minutes. Resuscitation response times average 2.94 minutes.

The Budget provides for a significant increase in equipment purchases to replace 5 large pieces of fire fighting rolling stock.

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 31 FIRE DEPARTMENT  
PROGRAM: 1312 FIRE PREVENTION

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PREVENT PERSONAL AND PROPERTY LOSS  
FROM HAZARDOUS PROPERTY CONDITION

--OBJECTIVES: INSPECT 100% OF OCCUPANCIES FOR WHICH  
F.O. PERMITS ARE REQUIRED WITH 14 DAYS

CONDUCT FOLLOW-UP INSPECTIONS ON 90%  
OF CODE VIOLATIONS WITHIN 10 DAYS

ACHIEVE AN ANNUAL ABATEMENT RATE  
OF 70% OF CORRECTIONS REQUIRED

COMPLETE PLAN CHECKS ON 85% OF SUBMIT-  
TED PLANS WITHIN A MAXIMUM PERIOD OF 14  
DAYS

CONDUCT 24,000 BUILDING/STRUCTURE IN-  
SPECTIONS ANNUALLY IN 17 DISTRICTS.

CONDUCT 565 SPECIAL OCCUPANCY  
INSPECTIONS ANNUALLY.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, all twenty-eight H4 Inspectors will be funded and four new civilian Fire Safety Inspector positions will be created. Monies have also been added for two additional fire fighters to assist staff in the timely completion of plan checks. Thus the public can be assured that required building/structural and special occupancy inspections will be performed. 90% of code violations will be followed up within 10 working days.

PROGRAM: 1313 FIRE INVESTIGATION

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO DETERMINE FIRE CAUSE AS ACCIDENTAL  
OR ARSON TO ENHANCE CITIZEN SAFETY

--OBJECTIVES: CLASSIFY 100% OF ALL INCIDENTS IN-  
VESTIGATED.

TO EVALUATE 100% OF THE INCIDENTS REFER-  
RED BY CAUSE AND ORIGIN SECTION

TO INCREASE CLEARANCE RATE ON ASSIG-  
NED ARSON CASES FROM 33% TO 40%

TO SECURE CONVICTIONS ON 85% OF THE  
CASES WHICH ARE CHARGED AFTER BEING  
PRESENTED BY THE CRIMINAL INVESTIGATION  
UNIT.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

An important reorganization will occur at the recommended level. Total uniformed positions will remain the same by abolishing an H6 Investigator position and creating a new position of H31 Captain, Bureau of Fire Investigation. This will improve organizational lines within the Department by placing a Captain in charge of the Bureau of Fire Investigation. Presently, this is the only Bureau in the Department that is not supervised by a Captain or Battalion Chief. The Captain will be in charge of the Bureau of Fire Investigation, including responsibility for the Arson Task Force.

MBD-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 31 FIRE DEPARTMENT

DEPT PAGE: 6

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 31 FIRE DEPARTMENT  
PROGRAM: I314 FIRE SUPPORT SERVICES

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE WATER, EQUIPMENT AND SUPPLY  
SUPPORT TO SUPPRESSION FORCES.

--OBJECTIVES: TEST 100% OF ENGINE PUMPS AND 100% OF  
HAND RAISED LADDERS EVERY 12 MONTHS

PROVIDE EQUIPMENT/APPARATUS REPLACEMENT  
WITHIN 1 HOUR IN 100% OF EQUIPMENT/  
APPARATUS DOWNTIME SITUATIONS TO  
MAINTAIN LINE COMPANIES IN SERVICE

REPLACE FIRST LINE ENGINES AND TRUCKS  
WHEN THE ANNUAL COST OF MAINTENANCE  
EXCEEDS THE ANNUALIZED COST OF  
REPLACEMENT, OR AS SAFETY REQUIRES

SERVICE 20% OF LOW PRESSURE AND AWSS  
HYDRANTS ANNUALLY.

TEST 33% OF AWSS VALUES ANNUALLY

PROGRAM: 711S ADMINISTRATION

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE DIRECTION TO FIRE PROGRAMS  
IN A MANNER THAT PROMOTES EFFECTIVE  
EFFICIENT FIRE PREVENTION AND  
SUPPRESSION

--OBJECTIVES: MAINTAIN EQUIPMENT DISPATCH ACCURACY  
AT 100% OF TOTAL DISPATCHES

PROCESS 95% OF ALL INCIDENT CALLS FROM  
STREET BOXES WITHIN 15 SECONDS TRANS-  
ACTION TIME.

PREPARE DAILY REGISTER WITHIN 24 HOURS  
AND MONTHLY OUTPUT REPORTS WITHIN 14  
DAYS OF END OF REPORT PERIOD

LIMIT DAILY ABSENCES TO 15% OF PERSON-  
NEL ASSIGNED TO FIREFIGHTING UNITS.

PROCESS 85% OF ALL INCIDENT CALLS FROM  
TELEPHONES WITHIN 30 SECONDS TRANSACTION  
TIME.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended level, staffing remains the same as in 1981-82. The Department will continue its objective of providing equipment/apparatus replacement within 1 hour to assure that all company units are available for service at all times.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, two uniformed positions have been transferred from the Personnel Center. One previously unfunded civilian position has been funded, and one new civilian position requested (1204 Senior Personnel Clerk); both in Personnel Center. An 1872 Programmer Analyst position has been abolished, and comparable services have been requested under Professional Services. A new position of Associate Affirmative Action Coordinator is recommended to deal with affirmative action matters.



MBO-BUOGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 38 POLICE

DEPT PAGE: 1

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA: 90 PUBLIC PROTECTION GROUP  
DEPARTMENT: 38 POLICE

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - P R O G R A M S - - - -								
PERSONAL & PROPERTY CRIMES PROGRAM	8,673,808	11,621,035	11,637,904	5,611,771	10,370,727	11,656,270	10,370,727	1,267,177
VICE CRIMES	2,666,649	2,681,091	2,669,168	1,613,751	3,177,385	2,686,766	3,177,385	503,217
JUVENILE BUREAU	905,182	1,051,864	1,051,864	531,889	1,080,733	1,058,060	1,080,733	20,669
COMMUNICATIONS	3,213,397	4,462,560	4,567,154	1,822,233	4,308,334	4,776,921	4,300,334	178,820
CRIMINALISTICS	1,615,946	1,929,125	1,925,653	957,938	2,063,859	1,970,532	2,095,723	170,070
PROPERTY AND EVIDENCE CONTROL	1,098,160	1,184,745	1,250,889	463,761	1,468,027	1,249,496	1,468,027	217,149
PERMITS	206,161	226,517	226,517	115,113	240,219	232,332	240,219	13,702
RECORDS	2,529,605	2,990,600	2,996,416	1,409,922	3,290,409	3,169,072	3,290,409	301,993
FLEET MANAGEMENT	2,246,069	3,282,224	3,282,224	972,300	3,874,804	3,502,884	3,772,104	489,380
WARRANTS	1,271,548	1,375,446	1,375,446	679,209	1,459,299	1,422,353	1,459,299	33,853
PLANNING AND RESEARCH	3,202,428	1,599,150	1,599,150	712,230	1,611,378	2,072,069	1,570,342	28,808
TRAINING	7,162,550	4,458,440	4,458,440	3,051,693	4,522,571	5,843,717	4,522,571	54,131
PERSONNEL SERVICES	1,339,079	2,538,785	2,533,195	936,564	2,148,500	2,576,266	2,137,845	395,350
LEGAL SERVICES	511,606	548,197	565,902	329,512	1,522,743	491,389	1,522,743	956,341
POLICE SERVICES TO OTHER DEPTS	0	0	0	0	0	0	0	0
COMMUNITY SERVICES	767,423	782,438	1,325,011	680,009	1,163,405	879,134	1,278,185	46,326
INTELLIGENCE	1,344,139	1,530,234	1,530,234	785,093	1,599,303	1,493,759	1,599,303	69,649
INTERNAL AFFAIRS	861,204	1,009,454	1,052,176	522,852	1,279,510	1,063,520	1,279,510	227,342
DEPARTMENTAL MANAGEMENT	2,193,301	7,716,514	7,897,577	1,754,235	7,316,609	8,521,941	7,312,870	584,707
CONSENT DECREE	327,681	723,686	723,686	234,509	1,000,823	786,910	1,000,823	277,137
DISTRICT POLICING	33,996,128	51,029,962	52,851,356	20,946,137	50,828,396	48,033,959	49,647,129	3,204,227
TACTICAL FORCE	5,455,149	4,334,249	4,342,330	2,797,605	4,687,060	4,352,638	4,683,460	341,130
MUNI PROTECTION	1,368,526	3,349,852	3,349,852	1,474,155	3,119,966	3,351,888	3,060,865	288,937
FIELD TRAINING (FTO)	9,300,027	2,220,256	2,220,256	4,208,447	5,690,013	2,222,190	5,690,013	3,469,757
TRAFFIC REGULATION	1,965,055	3,097,986	3,117,491	871,410	2,979,746	1,826,708	2,822,494	294,897
GENERAL PARKING ENFORCEMENT PROGRAM	3,125,893	3,657,187	3,657,187	1,607,810	3,945,984	3,770,614	3,797,809	140,322
STREET SWEEPING PROGRAM	457,903	682,467	682,467	331,503	670,870	744,774	670,870	11,597
PREFERENTIAL PARKING PROGRAM	799,121	987,190	987,190	457,908	1,012,382	1,134,726	1,012,382	35,192
GENERAL MOVING ENFORCEMENT	2,959,930	2,474,316	2,474,316	1,978,444	4,518,011	4,721,270	4,514,411	2,040,055
BUDGETED OPERATING	101,763,668	123,545,570	126,351,051	57,858,003	131,039,074	125,620,078	129,474,593	3,123,542
NON-BUDGETED OPERATING	1,427,305	0	986,355	23,432	0	0	0	966,355
TOTAL OPERATING	103,190,973	123,545,570	127,337,406	57,881,435	131,039,074	125,620,078	129,474,593	2,137,167

MSO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 38 POLICE

DEPT PAGE: 2

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA: 90 PUBLIC PROTECTION GROUP  
DEPARTMENT: 38 POLICE

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	375,748	350,000	350,000	163,740	442,755	350,000	442,755	92,755
GENERAL FUND UNALLOCATED	101,387,920	123,115,323	125,920,804	57,694,263	130,596,319	125,222,698	129,031,838	3,111,034
TOTAL BUDGETED	101,763,668	123,465,323	126,270,804	57,858,003	131,039,074	125,572,698	129,474,593	3,203,789
NON-BUDGETED OPERATING	1,427,305	0	986,355	23,432	0	0	0	986,355
TOTAL DEPARTMENT	103,190,973	123,465,323	127,257,159	57,881,435	131,039,074	125,572,698	129,474,593	2,217,434
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	600	66,500	81,314	0	371,450	0	160,000	78,686
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	2,413	2,506	2,507		2,551	2,505	2,505	2
TEMPORARY POSITIONS	273	185	185		188	185	188	3
INTERDEPT WORK ORDER POSITIONS	0	0	0		9	0	9	9
TOTAL BUDGETED	2,686	2,691	2,692		2,748	2,690	2,702	10
TOTAL DEPARTMENT	2,686	2,691	2,692		2,748	2,690	2,702	10



## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
 DEPT : 38 POLICE  
 PROGRAM: 1111 PERSONAL & PROPERTY CRIMES PROGRAM  
 \* - - - - -

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PREVENT CRIME BY INVESTIGATION  
 CASES INVOLVING CRIMES AGAINST PERSONS  
 AND PROPERTY AND MAKING ARRESTS FOR  
 PROSECUTION

--OBJECTIVES: TO ASSIGN AND INVESTIGATE 100% OF  
 HOMICIDE CASES AND MAINTAIN CLEARANCE  
 RATE AT 68%  
  
 TO INCREASE FROM 35% TO 47% ASSIGNED  
 ROBBERY CASES AND MAINTAIN A 47% CLEAR-  
 ANCE RATE.  
  
 TO MAINTAIN THE ASSIGNED FRAUD CASE  
 CLEARANCE RATE AT 70%

PROGRAM: 1113 VICE CRIMES  
 \* - - - - -

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PREVENT CRIMES INVOLVING NARCOTICS,  
 PROSTITUTION AND GAMBLING THROUGH  
 INVESTIGATION AND ENFORCEMENT.

--OBJECTIVES: TO DECREASE PROSTITUTION PRESENCE AND  
 ITS RELATED FELONY CRIMES BY 5%, FROM  
 383 CRIMES TO 364 CRIMES, BY INCREASING  
 THE PERCENTAGE OF CASES FOR SOLICITING  
 THAT SUCCESSFULLY GO TO TRIAL BY 5%  
 THROUGH HIGHER "QUALITY" EVIDENCE;  
  
 DECREASE GAMBLING PRESENCE BY 5%.  
 MEASURED BY A DECREASE IN COMPLAINTS  
 FROM 120 TO 114, THROUGH A 5% INCREASE  
 IN GAMBLING ARRESTS FROM 252 TO 265  
 ARRESTS.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Included in this program are the investigations  
 details of Homicide, Robbery, Aggravated Assault,  
 Arson, Sex Crimes, Auto Theft, Burglary and  
 Fraud. With sworn and civilian staffing expected  
 to remain the same in the program, clearance  
 rates are expected to be maintained or  
 increased. Homicide, now at 74% case clearances,  
 is expected to increase to 80%. Robbery  
 clearances should continue at 50% of assigned  
 cases. Burglary clearances of assigned cases are  
 expected to remain at 82%.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Vice Crimes positions are expected to remain the  
 same. The program has set objectives to increase  
 the quality of cases made upon arrest for  
 prostitution and narcotics. This should result  
 in more convictions and less vice related felony  
 crimes such as robbery, assault and theft.

MBD-BUDGET REPORT IDD-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

OEPT: 38 POLICE

OEPT PAGE: 5

## \* \* \* \* SUMMARY B U O G E T \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 38 POLICE  
PROGRAM: I114 JUVENILE BUREAU

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## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PREVENT CRIMES COMMITTED BY YOUTHS  
AND REDUCE DELINQUENCY

--OBJECTIVES: TO MAINTAIN CLEARANCE RATES OF JUVENILE  
STREET ROBBERIES

TO INCREASE THE NUMBER OF REFERRALS TO  
COMMUNITY AGENCIES FOR FIRST TIME  
OFFENDERS WHO ARE INVOLVED IN MISDE-  
MEANOR CRIMES.

TO MAINTAIN CLEARANCE RATES OF CHILD  
MOLESTING CASES

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The Juvenile Bureau Program will utilize an  
investigators to continue the high clearance  
rate (84%) of assigned street robbery cases  
achieved in the current year.

PROGRAM: I122 COMMUNICATIONS

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## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: PROVIDE 24 HOUR TELEPHONE, RADIO AND  
TELETYPE COMMUNICATIONS AMONG THE  
PUBLIC, OFFICERS ON PATROL AND EMPLOYEES  
IN STATIONS AND HEADQUARTERS.

--OBJECTIVES: TO MAINTAIN THE AVERAGE CUEING TIME  
(TIME FROM RECEPTION TO DISPATCH) OF "A"  
PRIORITY CALLS AT 3 MINUTES.

TO DISPATCH 50% OF "A" PRIORITY  
CALLS WITHIN ONE MINUTE FOR ALL WATCHES  
AND ALL STATIONS

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Communications has succeeded in reducing dispatch  
time from 2.5 to 2.03 minutes for top priority  
calls in the current year. "911" should continue  
to reduce this time as public awareness continues  
to grow. The 15 dispatchers added under the  
Emergency Supplemental will continue to keep  
dispatch times low.

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 38 POLICE  
PROGRAM: 1123 CRIMINALISTICS

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: ASSIST ENFORCEMENT EFFORTS BY ANALYZING  
EVIDENCE COLLECTED AT CRIME SCENES AND  
PRESENTING COURT TESTIMONY

--OBJECTIVES: TO MAINTAIN A 10% LATENT PRINT IDENTI-  
FICATION RATE.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The crime lab collects evidence at crime scenes  
24 hours-a-day to use for identification and  
court case presentation. The staff expect to  
continue its high 13% latest print identification  
rate achieved this year. 98% of processing  
requests will be completed on time.

PROGRAM: 1124 PROPERTY AND EVIDENCE CONTROL

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO STORE AND ISSUE EVIDENTIARY, FOUND,  
AND DEPARTMENTAL PROPERTY IN A SECURE  
MANNER.

--OBJECTIVES: TO INCREASE THE RATE OF RELEASE OR  
OTHER LEGAL DISPOSITION OF PROPERTY  
HELD FOR OVER ONE YEAR TO 10%

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

This program serves the vital service of storing  
and preserving evidence obtained from court.  
Staff will continue to direct the timely storage  
and removal of evidence by investigators.

MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 38 POLICE

DEPT PAGE: 9

## \* \* \* \* SUMMARY B U O G E T \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 38 POLICE  
PROGRAM: 1125 PERMITS  
\*-----\*

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO REGULATE PUBLIC FUNCTIONS WHERE  
THERE ARE OPPORTUNITIES FOR CRIMINAL  
ACTIVITIES TO OCCUR

--OBJECTIVES: TO REVIEW ORDINANCES AND TO REQUEST  
INCREASE IN PERMIT FEES FROM 10% TO  
100% OF COSTS OF PERMIT ISSUANCE

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

For the first time in many years, the Permit Program will be able to recover direct and indirect costs associated with filing, investigating and issuing permits. This is possible because of a fee schedule increase approved by the Board in the current year. The City's administrative code requires the department to recover full costs of this program.

PROGRAM: 1126 RECORDS  
\*-----\*

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ASSIST ENFORCEMENT EFFORTS BY  
CREATING, MAINTAINING/UPDATING AND  
PROVIDING RECORDS OF INCIDENTS, PERSONAL  
IDENTIFICATION, WARRANTS OF ARREST  
AND TO PROVIDE COPIES TO THE PUBLIC

--OBJECTIVES: TO REDUCE AVERAGE END OF MONTH BACKLOG  
OF UNPROCESSED REPORTS TO LESS THAN  
500 REPORTS

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Despite the doubling of the number of reports entered on "cable" the program will continue to reduce end of month backlogs from 500 to 200. The program expects to process 35,000 fingerprint identification checks.

MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

OEPT: 38 POLICE

OEPT PAGE: 11

## \* \* \* \* SUMMARY B U D G E T \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 38 POLICE  
PROGRAM: 1127 FLEET MANAGEMENT

\* - - - - - \*

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PRESERVE AND MAKE SAFE THE VEHICLE  
FLEET OF THE SFPD

--OBJECTIVES: TO LIMIT TOTAL 4-WHEEL VEHICLE DOWN  
TIME TO 10% OR LESS

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

This program is responsible for maintenance scheduling, monitoring, and replacement of all department vehicles except those in the traffic program. Last year the department replaced 61 marked vehicles all over 70,000 miles through emergency supplemental funds. The department will continue its scheduled four year replacement cycle of 191 marked vehicles and begin a 4 year replacement program for its 223 unmarked vehicles. If the vehicles are replaced in October, 46 (24%) marked cars should be older than 4 years with an average mileage of 66,000 miles by that time. Similarly, 103 (46%) unmarked vehicles should be older than 4 years with an average mileage of 82,000 miles.

PROGRAM: 1128 WARRANTS

\* - - - - - \*

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MAINTAIN WARRANT RECORDS.

--OBJECTIVES: TO MAINTAIN THE CLEARANCE RATE OF  
WARRANTS AT 49%

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The program will continue to clear 49% of all outstanding warrants.

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 38 POLICE  
PROGRAM: 1131 PLANNING AND RESEARCH

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO RESEARCH, ANALYZE AND DISSEMINATE  
FISCAL, INCIDENT AND POLICE PERFORMANCE  
INFORMATION

--OBJECTIVES: TO REVISE 5 AND PREPARE 10 NEW GENERAL  
ORDERS.

TO PROVIDE NECESSARY CRIME STATISTICS  
AND ANALYSIS TO THE POLICE CHIEF,  
ADMINISTRATIVE UNIT OR ANY REQUESTING  
UNITS, TO BE UTILIZED FOR PROPER POLICE  
DEPLOYMENT AND INFORMATION PURPOSES

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Planning and research units will produce 2,200  
routine and special crime reports and analyses.  
A seventh word processing terminal, as well as  
video terminals in the stations will permit  
instant communication of general orders and  
access to a codified set of police, orders, etc.  
to the field for staff inspection purposes.

PROGRAM: 1132 TRAINING

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO TRAIN AND RETRAIN SWORN PERSONNEL.  
CONDUCT RECRUIT BACKGROUND CLEARANCES,  
AND SUPERVISE FIREARM QUALIFICATION

--OBJECTIVES: TO REMEDIATE 100% OF ALL DEFICIENCIES  
OBSERVED IN RECRUITS BY THE END OF THE  
ACADEMY CYCLE

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The combined "wash-out" rate of the Academy and  
the Field Training Program is now reaching 30%.  
This means that only 30 recruits in an average  
class of 40 made it into the ranks of the SFPD.  
On an average, 3 fail in the Academy and 7 in  
Field Training. The Academy staff will continue  
to direct efforts toward correcting deficiencies  
in recruits as early as possible in the  
training cycle.



## \* \* \* \* S U M M A R Y B U D G E T \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 38 POLICE  
PROGRAM: 1133 PERSONNEL SERVICES

\* - - - - -

## DEPARTMENT PERFORMANCE

## -PROGRAM GOAL:

TO MAINTAIN PERSONNEL RECORDS AND  
WORK WITH CIVIL SERVICE TO INSURE  
TIMELY RECRUITMENT, PROMOTION AND  
REPLACEMENT AND SUPERVISE RANGE  
QUALIFICATION AND REQUALIFICATION

## --OBJECTIVES:

TO CONDUCT BACKGROUND INVESTIGATIONS  
OF ALL CANDIDATES WITH UP TO 5DHRS/  
CANDIDATE

TO REDUCE DISABILITY TIME TO 3.5% OF  
DEPARTMENTAL STRENGTH BY ENCOURAGING  
PERSONNEL TO RETURN TO DUTY

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Departmental disability time objective was  
reduced from 5% to 3% during the year, providing  
more on-street police presence. The staff will  
attempt to hold it at this rate next year.

PROGRAM: 1134 LEGAL SERVICES

\* - - - - -

## DEPARTMENT PERFORMANCE

## -PROGRAM GOAL:

TO PROVIDE LEGAL COUNSEL AND  
REPRESENTATION FOR POLICE DEPARTMENT

## --OBJECTIVES:

PROVIDE COUNSEL TO THE CHIEF OF POLICE,  
AS WELL AS REPRESENTING HIM IN COURT,  
PRESENT THE DEPARTMENTS CASE IN DISCIPLINARY  
AND GRIEVANCE MATTERS, APPEAR IN  
POLICE PERSONNEL FILES RENDER LEGAL

REDUCE THE AMOUNT OF AWARDS FOR CIVIL  
CLAIMS AND LAWSUITS BY THOROUGHLY  
INVESTIGATING THESE CASES AND RECOMMENDING  
CHANGES TO DEPARTMENT POLICIES  
RESULT IN JUDGEMENT AGAINST THE DEPARTMENT

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Program staff will continue to represent the  
department in court claims against the department  
and City. 100 legal opinions will be written,  
250 motions processed, 30 pieces of legislation  
reviewed, 60% sworn disciplinary hearings will be  
held. 1,400 continuing suits will be carried  
into the new year.

MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 38 POLICE

DEPT PAGE: 17

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 38 POLICE  
PROGRAM: 1141 COMMUNITY SERVICES  
\*-----\*

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO IMPROVE CITIZEN AWARENESS OF CRIME  
PREVENTION TECHNIQUES, TO PROVIDE SENIOR  
ESCORTS AND TO PROVIDE THE PUBLIC WITH  
OPPORTUNITIES TO COMMUNICATE CONCERNS--OBJECTIVES: TO PROVIDE INDIVIDUAL SENIOR ESCORTS  
TO ENSURE SENIOR CITIZENS SAFETY AND  
PROVIDE AUXILIARY SERVICES  
  
TO PROVIDE CRIME PREVENTION SEMINARS  
AND PRESENTATIONS TO CITY WIDE COMMUNITY  
GROUPS  
  
TO PROVIDE SECURITY SURVEYS OF LARGE  
AND SMALL BUSINESSES

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Program consists of a Crime Prevention and Education Unit and a Community Relations Unit. This budget provides for an increase in sworn staffing from 7 to 8 in the Crime Prevention and Education Unit in anticipation of decreased General Fund support for "SAFE", as well as to direct Senior Escort Services activities and to implement a false alarm ordinance. The budget also provides for 11 uniformed positions in the new Community Relations Unit which will mediate community disputes, provide youth group liaison, attend community meetings to explain the role of the SFPD. This level provides for carryover funding funds for the SAFE program and new funding for the Senior Walking Patrol. Both community based programs are also seeking funding from other sources. SAFE just received \$125,000 from the State OCJP.

PROGRAM: 1142 INTELLIGENCE  
\*-----\*

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MAINTAIN TIMELY INFORMATION ON  
ORGANIZED AND GANG CRIMINAL ACTIVITIES--OBJECTIVES: TO CLEAR 70% OF ALL ASSIGNED GANG  
RELATED ASSAULT CASES

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Increased emphasis on gang activity, particularly in areas with high assault rates, will be the focus of this program.

M80-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 38 POLICE

DEPT PAGE: 19

## \* \* \* \* \* SUMMARY BUDGET \* \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
 DEPT : 38 POLICE  
 PROGRAM: 1143 INTERNAL AFFAIRS

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INVESTIGATE COMPLAINTS OF POLICE  
 MISCONDUCT AND REPORT FINDINGS TO THE  
 CHIEF

--OBJECTIVES: TO INVESTIGATE 100% OF COMPLAINTS  
 ASSIGNED TO THE BUREAU BY THE CHIEF

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

I.A.B. has requested Board approval for a Commander position to direct department wide investigation of complaints. This position, together with a new civilian position reporting directly to the Commission should enhance the timeliness and responsiveness of the investigating process. Staffing resources provided will enable the program to investigate over 300 complaints a year.

PROGRAM: 1144 DEPARTMENTAL MANAGEMENT

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFICIENTLY MANAGE DEPARTMENT  
 RESOURCES WITHIN THE FISCAL CONSTRAINTS  
 OF THE BUDGET

--OBJECTIVES: TO INSURE THAT 90% OF DEPT. OBJECTIVES  
 MET

TO ENSURE THAT 90% OF FIELD OPS -  
 OBJECTIVES ARE MET

INSURE 90% OF ADMIN BUREAU OBJECTIVES  
 ARE MET

TO ENSURE 90% OF INVESTIGATIONS BUREAU  
 OBJECTIVES ARE MET

TO ENSURE THAT 90% OF SUPPORT BUREAU  
 OBJECTIVES ARE MET

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Included in this program are the Commission, the Chief's Office and the Deputy Chief's Offices. Management will continue to monitor MBO and Fiscal reports to meet departmental objectives.

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
 DEPT : 38 POLICE  
 PROGRAM: 1145 CONSENT DECREE

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INSURE EQUITABLE IMPLEMENTATION OF  
 SETTLEMENT TERMS OF THE CONSENT DECREE

--OBJECTIVES: TO RECRUIT AND TEST PERSONS FOR ENTRY  
 AND PROMOTIONAL APPOINTMENTS CONSISTENT  
 WITH THE TERMS OF THE CONSENT DECREE

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The program expects to recruit 3,000 applicants  
 and test 1,550 candidates next year.

PROGRAM: 1151 DISTRICT POLICING

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO RESPOND TO CALLS FOR SERVICE AND  
 TO PROVIDE AN EFFECTIVE DETERRENT  
 PRESENCE ON PATROL

--OBJECTIVES: REDUCE PREVENTABLE ON-STREET CRIME BY  
 3% OVER PRIOR YEAR QUARTERLY

REDUCE CENTRAL STATION TRAVEL TIME  
 MAINTAIN SOUTHERN STATION TRAVEL TIME  
 REDUCE POTRERO STATION TRAVEL TIME  
 REDUCE MISSION RESPONSE TIME  
 REDUCE NORTHERN STATION TRAVEL TIME  
 MAINTAIN PARK STATION RESPONSE TIME  
 MAINTAIN RICHMOND STATION TRAVEL TIME  
 MAINTAIN INGLESIDE RESPONSE TIME  
 REDUCE TARAVAL STATION RESPONSE TIME

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Recommended funding provides for a total of 1363  
 officer positions in academy training, field  
 training, station watches, or special MUNI or TAC  
 assignments. The department expects to fill 1326  
 of these by the end of 1981/1982. In 1982/83,  
 all positions should be filled with 994 officers  
 in the District Stations, 81 in tactical, 56  
 in MUNI and the remainder in training programs.  
 District Station staff, will maintain service at  
 current levels by employing EWW on Friday and  
 Saturday nights until officers completing field  
 training are assigned to the stations.  
 Equivalent EWW funds have declined from 47  
 officer years in 81-82 to 19 officer years for  
 82/83. Travel response time should continue to  
 improve from an average 2.5 minutes to 2.0  
 minutes.

MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 38 POLICE

DEPT PAGE: 23

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 38 POLICE  
PROGRAM: 1153 TACTICAL FORCE

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE SPECIALIZED POLICE SERVICES  
FOR EXPLOSIVE DISARMAMENT, HOSTAGE  
SITUATIONS, AND HIGH CRIME AREAS

--OBJECTIVES: REDUCE ON-STREET CRIME IN TARGET AREA  
BY 16% OVER PRIOR YEAR TOTALS-SAME QUATR

TO CONTAIN AND APPREHEND 100% OF ALL  
SUSPECTS INVOLVED IN BARRICADEO/HOSTAGE  
SITUATIONS WITH NO INJURY TO CIVILIANS  
OR OFFICERS

TO CONTAIN AND APPREHEND 100% OF ALL  
SUSPECTS INVOLVED IN BARRICADED/HOSTAGE  
SITUATIONS WITH NO INJURY TO CIVILIANS  
OR OFFICERS

PROGRAM: 1154 MUNI PROTECTION

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO REDUCE CRIMINAL ACTIVITY ON PUBLIC  
MUNI TRANSIT SYSTEMS

--OBJECTIVES: TO MAKE 10,000 ARRESTS AND/OR CITATIONS  
OF LAW VIOLATORS ON OR NEAR THE MUNI  
TRANSIT SYSTEM

PROGRAM: 1155 FIELD TRAINING (FTO)

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE 14 WEEK O.J.T. TO ALL  
ACADEMY GRADUATES TO INSURE THAT ALL  
OFFICERS ARE QUALIFIED FOR PATROL

--OBJECTIVES: TO SUCCESSFULLY SEPARATE FROM THE  
DEPARTMENT THOSE RECRUITS WHO, DESPITE  
REMEDICATION CANNOT COMPETENTLY PERFORM  
POLICE OUTIES

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

T.A.C. will emphasize successful crowd control  
training while continuing enforcement efforts in  
mounted and canine units, hostage negotiation,  
specialized units in high crime areas and  
explosive disarmament.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

50 uniformed and undercover officers now patrol  
MUNI routes during all hours of the day. Over  
10,000 arrests or citations are expected next  
year.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Remediation efforts continue beyond the Academy  
into the Recruit Field Training Program. Field  
Training staff will continue high quality  
training efforts through coming year.

MDO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 38 POLICE

DEPT PAGE: 26

## \* \* \* \* \* SUMMARY BUDGET \* \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 38 POLICE  
PROGRAM: 1452 TRAFFIC REGULATION  
\*-----\*

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROMOTE THE SAFE AND EFFICIENT FLOW  
OF TRAFFIC WITHIN THE CITY--OBJECTIVES: TO REDUCE INJURY ACCIDENTS BY FIVE  
PERCENT THROUGH INCREASED ENFORCEMENTTO MAINTAIN HAZARDOUS MOVING CITATIONS  
AT 77,700 PER YEARTO MAINTAIN THE CURRENT RATE OF PARKING  
CITATIONS ISSUED BY MEMBERS OF THE  
PARKING CONTROL SECTIONTO MAINTAIN CITATIONS ISSUED PER  
SWEEPER ENFORCEMENT CONTROLLER HOUR  
AT 11TO MAINTAIN DOUBLE-PARKING AND YELLOW  
ZONE CITATIONS AT 6,600 PER QUARTERPROGRAM: 1456 GENERAL PARKING ENFORCEMENT PROGRAM  
\*-----\*

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROMOTE EFFICIENT TRAFFIC FLOW  
THROUGH ENFORCEMENT OF PARKING LAWS

--OBJECTIVES: TO INCREASE CITATIONS ISSUED/CONTLR/HR

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Traffic Division management will emphasize the reduction of injury and accidents by 5% over the current year through enforcement efforts. Hazardous moving cites should increase 20% in this time. Staffing remains constant in all programs. 107 School Crossing Guards are preserved in the budget.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Improved productivity through supervision is emphasized for the coming year. Current cites per Controller hour of 12.2 should improve to 14. General parking program is requesting a major replacement of 3-wheel Controller vehicles. Trident type vehicles (@ \$7,850 plus \$125 radios) were requested to replace Cushman type vehicles from the existing fleet. Cushman are considerably less expensive at \$4,352 but the department claims they are unsafe and expensive to maintain. We are recommending a 5 year replacement cycle instead of the proposed 4 year cycle and recommending 20 Trident type vehicles.



## \* \* \* \* \* S U M M A R Y   B U D G E T   \* \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 38 POLICE  
PROGRAM: 1457 STREET SWEEPING PROGRAM

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROMOTE THE EFFICIENT USE OF  
MECHANICAL STREET SWEEPING EQUIPMENT  
THROUGH THE ENFORCEMENT OF THE APPROPRIATE ORDINANCES

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

--OBJECTIVES: TO MAINTAIN CITATIONS/CONTROLLER

Productivity should be maintained at 14.8  
cites/Controller hour.

PROGRAM: 1458 PREFERENTIAL PARKING PROGRAM

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROMOTE ADHERENCE TO RESIDENTIAL  
PREFERENTIAL PARKING ZONES THROUGH  
ENFORCEMENT

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

--OBJECTIVES: TO MAINTAIN CITATIONS ISSUED PER  
PARKING CONTROLLER HOUR AT CURRENT LEVEL  
OF 7.7

Maintenance of Controller productivity at 7.7 per  
hour is anticipated in this program.

PROGRAM: 1459 GENERAL MOVING ENFORCEMENT

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROMOTE SAFE AND EFFICIENT FLOW  
OF TRAFFIC THROUGH PATROL AND CITATION  
ACTIVITIES

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

--OBJECTIVES: TO INCREASE HAZARDOUS MOVING CITATIONS  
BY 20% OVER PRIOR YEAR TOTAL (SOLOS)

The Solo Motorcyclist issued 35,539 citations  
during the first 6 months of the current fiscal  
year. 89,000 are expected next year.

MDO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 72 COUNTY AGRICULTURE-WEIGHTS &amp; MEASURES

DEPT PAGE: 1

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA: 90 PUBLIC PROTECTION GROUP  
DEPARTMENT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASURES

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
FARMER'S MARKET	71,507	80,300	78,979	24,504	86,005	84,029	86,005	7,026
AG WTS & MEASURES INSP	292,593	328,069	328,153	138,468	368,010	366,555	368,710	40,557
BUDGETED OPERATING	364,100	408,369	407,132	162,972	454,015	450,584	454,715	47,583
NON-BUDGETED OPERATING	284	0	277	0	0	0	0	277-
TOTAL OPERATING	364,384	408,369	407,409	162,972	454,015	450,584	454,715	47,306
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	157,000	139,770	139,770	73,501	154,260	154,260	154,260	14,490
GENERAL FUND UNALLOCATED	207,100	268,599	267,362	89,471	299,755	296,324	300,455	33,093
TOTAL BUDGETED	364,100	408,369	407,132	162,972	454,015	450,584	454,715	47,583
NON-BUDGETED OPERATING	284	0	277	0	0	0	0	277-
TOTAL DEPARTMENT	364,384	408,369	407,409	162,972	454,015	450,584	454,715	47,306
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	8,800	8,800	0	8,000	0	0	8,800-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	14	13	13		13	13	13	0
TEMPORARY POSITIONS	1	1	1		1	1	1	0
TOTAL BUDGETED	15	14	14		14	14	14	0
TOTAL DEPARTMENT	15	14	14		14	14	14	0

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 72 COUNTY AGRICULTURE-WEIGHTS & MEASURES  
PROGRAM: 1801 FARMER'S MARKET

## DEPARTMENT PERFORMANCE

## -PROGRAM GOAL:

TO ALLOW THE PUBLIC TO PURCHASE FARM  
PRODUCTS DIRECTLY FROM THE GROWER AND TO  
GIVE THE SMALL GROWER AN OUTLET TO SELL  
DIRECTLY TO THE CONSUMER, AND THEREBY  
FOSTER BETTER URBAN-RURAL RELATIONSHIPS.

## --OBJECTIVES:

TO ASSIGN STALL SPACES TO VARIOUS  
FARMERS AND COLLECT STALL AND TONNAGE  
FEES.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Farmer's Market will continue to be open the same  
number of hours and days as in the current year.  
Revenues are estimated to increase from \$82,000  
to \$92,000 due to an increase in stall and  
tonnage fees.

PROGRAM: 1802 AG WTS & MEASURES INSP

## DEPARTMENT PERFORMANCE

## -PROGRAM GOAL:

TO PROTECT THE CONSUMER, THE ENVIRON-  
MENT, THE AGRICULTURAL INDUSTRY, AND THE  
PUBLIC HEALTH AND WELFARE WITHIN THE  
AUTHORITY DELEGATED TO THE DEPARTMENT  
BY STATE LAWS, REGULATIONS AND LOCAL  
ORDINANCES.

## --OBJECTIVES:

TO ASSURE THAT PRODUCERS, MERCHANTS AND  
CONSUMERS RECEIVE TRUE WEIGHTS AND  
MEASURES BY TESTING 6S70 DEVICES

TO PROTECT THE PUBLIC AND THE ENVIRON-  
MENT FROM THE ESTABLISHMENT OF SERIOUS  
PESTS, THE MISUSE OF PESTICIDES BY IN-  
SPECTING 1700 SITES, AND BY ENSURING  
THAT AGRICULTURAL PRODUCTS MEET QUALITY  
STANDARDS

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, there would be  
no change in the number of agricultural weights  
and measures inspections. Public protection  
provided by agricultural inspection is adequate  
to provide consumers protection from unwholesome  
produce and eggs and from the misuse of  
pesticides.

M80-BUOGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 74 MEDICAL EXAMINER / CORONER

DEPT PAGE: 1

## \* \* \* \* SUMMARY B U O G E T \* \* \* \*

MSA: 90 PUBLIC PROTECTION GROUP  
DEPARTMENT: 74 MEDICAL EXAMINER / CORONER

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
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## DEPARTMENT EXPENDITURE SUMMARY:

- - - - P R O G R A M S - - - -								
CORONER'S FORENSIC INQUIRY	925,782	428,526	431,018	205,822	474,146	464,470	474,136	43,118
CORONER	0	645,700	645,700	326,824	762,327	722,719	752,670	106,970
BUOGETED OPERATING	925,782	1,074,226	1,076,718	532,646	1,236,473	1,187,189	1,226,806	150,083
NON-BUOGETED OPERATING	77,512	0	70,792	27,574	0	0	0	70,792-
TOTAL OPERATING	1,003,294	1,074,226	1,147,510	560,220	1,236,473	1,187,189	1,226,806	79,296

## DEPARTMENT REVENUE SUMMARY:

GENERAL FUND REVENUES - CREDITED TO DEPT	26,405	40,000	40,000	21,197	41,500	41,500	41,500	1,500
GENERAL FUND UNALLOCATED	899,297	1,034,226	1,036,718	511,449	1,194,973	1,145,689	1,185,306	148,588
TOTAL OUDGETED	925,782	1,074,226	1,076,718	532,646	1,236,473	1,187,189	1,226,806	150,088
NON-OUDGETED OPERATING	77,512	0	70,792	27,574	0	0	0	70,792-
TOTAL DEPARTMENT	1,003,294	1,074,226	1,147,510	560,220	1,236,473	1,187,189	1,226,806	79,296

## DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

GENERAL FUND FM/CIP	0	35,300	0	0	25,000	0	25,000	25,000
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## DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	31	31	31		31	31	31	0
TEMPORARY POSITIONS	0	0	0		3	0	3	3 ✓
TOTAL OUDGETED	31	31	31		34	31	34	3
TOTAL DEPARTMENT	31	31	31		34	31	34	3

✓ Two of the three "new" positions are existing part-time positions being converted to full-time.

## \* \* \* \* SUMMARY B U O G E T \* \* \* \*

MSA : 9D PUBLIC PROTECTION GROUP  
DEPT : 74 MEDICAL EXAMINER / CORONER  
PROGRAM: 1D1D CORONERS FORENSIC INQUIRY  
\* - - - - -

## DEPARTMENT PERFORMANCE

## -PROGRAM GOAL:

TO MAINTAIN A HIGH LEVEL OF MEDICAL -  
LEGAL INVESTIGATION OF DEATH UNDER  
JURISDICTION AS MANDATED BY LAW.

## --OBJECTIVES:

TO INCREASE REVENUES TO THE OFFICE BY  
INCREASING BY 10% THE MEDICAL/LEGAL  
EXAMINATIONS OF OUT-OF-COUNTY REFERRALS.  
TO THE OFFICE.

TO DECREASE TURNAROUND TIME FOR CORONER  
TOXICOLOGICAL TESTS OVER LAST YEAR IN  
ORDER TO DECREASE WAITING PERIOD FOR  
COMPLETION OF DEATH CERTIFICATES AND  
OTHER LEGAL DOCUMENTS.

TO DECREASE TURNAROUND TIME BY 5% FOR  
CORONER'S PATHOLOGY TESTS OVER LAST YEAR  
IN ORDER TO DECREASE WAITING PERIOD FOR  
COMPLETION OF DEATH CERTIFICATES AND  
OTHER LEGAL DOCUMENTS.

TO INCREASE BY 15% OVER LAST YEAR THE  
NUMBER OF CORONER'S CASES WHICH ARE  
TESTED FOR COMMON ABUSE DRUGS.

TO DECREASE TURNAROUND TIME BY 15% OVER  
LAST YEAR FOR TOXICOLOGICAL TESTING OF  
PERSONS ACCUSED OF MAJOR FELONIES.

TO COMPLETE AUTOPSIES ON ALL NATURAL  
DEATHS WITHIN 12 HOURS.

TO COMPLETE AUTOPSIES ON HOMOCIDE  
DEATHS WITHIN 24 HOURS.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Staffing changes will improve the level of  
services the Coroner can render to the Police  
Department. A currently part-time Toxicologist  
will be made full-time. A new position of  
Assistant Toxicologist is recommended. A part-  
time Lab Helper will be made full-time.

The department will be able to purchase a piece  
of equipment, known as a Emit, which will improve  
reports and accuracy in determining the cause of  
death, and will provide better testing for sexual  
assault cases and drug cases.

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 90 PUBLIC PROTECTION GROUP  
DEPT : 74 MEDICAL EXAMINER / CORONER  
PROGRAM: 7130 CORONER

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## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MAINTAIN A HIGHLY EFFICIENT AND PROFESSIONAL STAFF FOR PROVIDING QUALITY SERVICE TO THE PUBLIC IN THE AREA OF SUDDEN UNEXPECTED DEATH AS REQUIRED BY LAW.

--OBJECTIVES: TO INCREASE EFFICIENCY BY 10% OVER LAST YEAR IN TRANSCRIPTION AND PREPARATION OF OF LEGAL RECORDS.

TO MAINTAIN OUT-OF-COUNTY CONSULTATIONS AT O1-O2 LEVELS TO PROVIDE REVENUE TO THE OFFICE.

TO INCREASE TRAINING TIME OF INVESTIGATORS BY 15% OVER LAST YEAR TO PROVIDE BETTER INVESTIGATION AND TESTING TO ASSURE REALISTIC CONVICTIONS OF CRIMINALS.

TO EFFECT IDENTIFICATION OF AT LEAST 90% OF UNIDENTIFIED CASES WITHIN 15 DAYS

TO INCREASE THE EXPERTISE OF FIELD INVESTIGATION BY IMPLEMENTING 20 HOURS OF TRAINING PER INVESTIGATOR.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The Recommended Budget will allow the department to continue the employment of a staff assistant who is currently partly paid on a Federal grant. This position works with the Sudden Infant Death Syndrome Program. The position also assists with research data collection and toxicology work for the department. The Recommended Budget allows for increased material costs as well as providing a required uniform allowance.



\*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA: 90 PUBLIC PROTECTION GROUP  
DEPARTMENT: 79 PUBLIC ADMINISTRATOR GUARDIAN

	1980-81 ACTUAL	1981-82 ORIGINAL	1901-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
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DEPARTMENT EXPENDITURE SUMMARY:

----- PROGRAMS -----								
PUBLIC ADMINISTRATOR	586,993	428,103	430,615	206,010	490,020	471,004	490,020	60,205
PUBLIC GUARDIAN	0	338,480	341,640	129,513	468,800	374,200	460,800	127,160
BUDGETED OPERATING	586,993	766,583	772,255	335,523	959,620	045,292	959,620	107,365
NON-BUDGETED OPERATING	5,425	0	102	0	0	0	0	102-
TOTAL OPERATING	592,418	766,583	772,357	335,523	959,620	045,292	959,620	107,263

DEPARTMENT REVENUE SUMMARY:

GENERAL FUND REVENUES - CREDITED TO DEPT	558,714	600,000	600,000	327,652	659,374	600,000	659,374	59,374
GENERAL FUND UNALLOCATED	28,279	166,583	172,255	7,871	300,246	245,292	300,246	127,991
TOTAL BUDGETED	586,993	766,583	772,255	335,523	959,620	845,292	959,620	187,365
NON-BUDGETED OPERATING	5,425	0	102	0	0	0	0	102-
TOTAL DEPARTMENT	592,418	766,583	772,357	335,523	959,620	045,292	959,620	187,263

DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	25	25	25		29	25	29	4 ✓
TOTAL BUDGETED	25	25	25		29	25	29	4
TOTAL DEPARTMENT	25	25	25		29	25	29	4

✓ These four "new" positions have been created through a supplemental appropriation in the current year, but too late to be reflected in the CY Revised budget.

MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

DEPT PAGE: 2

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP  
 DEPT : 79 PUBLIC ADMINISTRATOR GUARDIAN  
 PROGRAM: 1902 PUBLIC ADMINISTRATOR

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROTECT THE ESTATE AND DISTRIBUTE IT  
 TO RIGHTFUL HEIRS WITHIN A REASONABLE  
 PERIOD OF TIME, TO PAY JUST DEBTS, TO  
 COLLECT ASSETS, TO INVEST MONIES DURING  
 PROBATE AND TO EARN FEES TO OFFSET COST  
 OF OPERATING PROGRAM.

--OBJECTIVES: TO CLOSE AS MANY OR MORE ESTATES EACH  
 YEAR THAN ARE OPENED.

TO MAINTAIN GENERAL FUND SUBSIDY AT NO  
 MORE THAN 30% OF TOTAL PROGRAM BUDGET.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The Public Administrator currently has a backlog of 1700 cases. The continuation of four positions (1 accountant, 2 social workers and 1 estate investigator) funded in mid-year will significantly aid in the reduction or elimination of that backlog. This program continues to generate a significant proportion of the revenues for this department.

PROGRAM: 1905 PUBLIC GUARDIAN

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROTECT THE ASSETS OF VULNERABLE  
 ADULTS WHO MEET THE CRITERIA FOR PROBATE  
 CONSERVATORSHIP FOR RESIDENTS OF SAN  
 FRANCISCO WHO ARE IN NEED OF PROTECTIVE  
 SERVICES AND MAY FALL VICTIM TO SCHEMING  
 AND DECEIVING PEOPLE

--OBJECTIVES: TO MAKE CONTACT WITH AT LEAST 100% OF  
 THE WAROS WHO RESIDE IN SF AT LEAST 3  
 TIMES A YEAR.

TO DELIVER A FINANCIAL STATEMENT TO  
 SUPERIOR COURT FOR EACH WARO ON AN  
 ANNUAL BASIS.

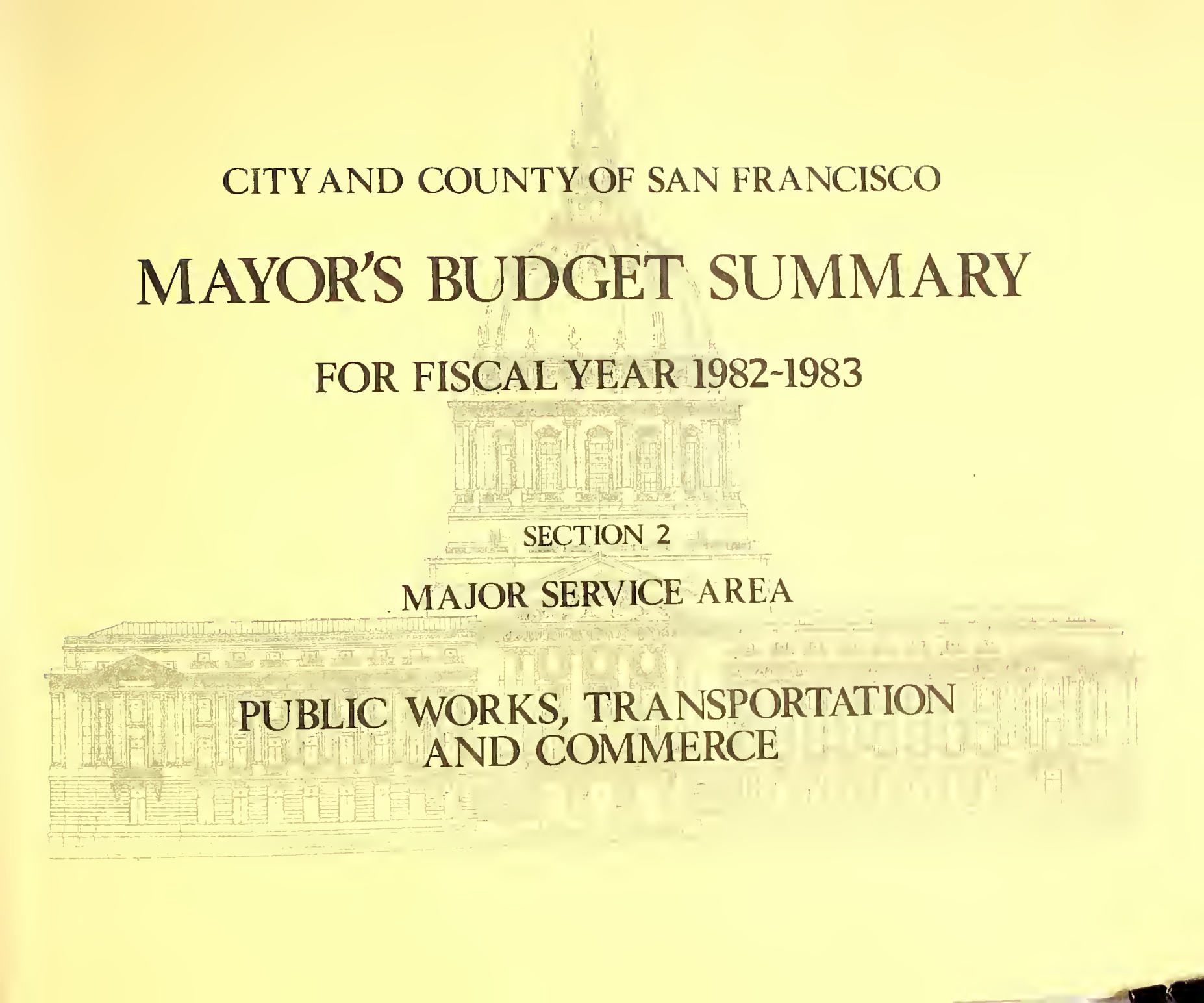
TO MAINTAIN ADOVALEUM SUPPORT AT NO  
 MORE THAN 25% PER WARO.

TO MAINTAIN A MINIMUM OF 70% OF CLIENTS  
 ASSETS INVESTED IN HIGH YIELD INSURED  
 ACCOUNTS CONSISTENT WITH A PRUDENT  
 INVESTMENT.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The Public Guardian has been confronted with increasing demands to provide services to San Francisco residents on an open-referral basis, without regard to a minimum income. To meet these demands, the Public Guardian submitted a supplemental appropriation request for four positions. The Mayor's Office and Board of Supervisors approved the request. The additional positions will allow 500 additional clients to be served. These positions are continued in this budget. Some added revenues will be generated to meet the increasing demands for open-referral services. Excluding the amount required to support the ward's daily needs, assets will be maintained in high yield accounts.



CITY AND COUNTY OF SAN FRANCISCO

# MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1982-1983

SECTION 2

MAJOR SERVICE AREA

PUBLIC WORKS, TRANSPORTATION  
AND COMMERCE

SECTION 2

PUBLIC WORKS

<u>Dept. No. &amp; Title</u>	<u>Summary</u>	<u>Detail</u>
27 Airport . . . . .	125	1506
92 Clean Water Program . . . . .	181	2153
75 Electricity . . . . .	161	1850
32 Hetch Hetchy. . . . .	127	1561
49 Light, Heat and Power . . . . .	159	1840
35 Municipal Railway . . . . .	129	1590
36 Parking Authority . . . . .	137	1663
37 Permit Appeals. . . . .	139	1674
39 Port Commission . . . . .	141	1684
40 Public Utilities Commission . . . . .	146	1735
90 Public Works. . . . .	165	1894
47 Water Department. . . . .	156	1812

\*\*\*\*\* SUMMARY B U O G E T \*\*\*\*\*

M5A: 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT: 27 AIRPORT

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
ND PROGRAM DEFINED	0	0	0	0	0	0	0	0
AIRPORT OPERATION & MAINTENANCE	63,230,057	72,691,655	79,765,869	33,620,526	90,894,974	74,105,896	90,233,519	10,467,650
BUDGETED OPERATING	63,230,057	72,691,655	79,765,869	33,620,526	90,894,974	74,105,896	90,233,519	10,467,650
NON-BUDGETED OPERATING	5,824	0	0	0	0	0	0	0
TOTAL OPERATING	63,235,881	72,691,655	79,765,869	33,620,526	90,894,974	74,105,896	90,233,519	10,467,650
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	98,100,046	83,722,500	83,722,500	59,336,405	105,340,095	83,722,500	105,340,095	21,617,595
TOTAL BUDGETED	98,100,046	83,722,500	83,722,500	59,336,405	105,340,095	83,722,500	105,340,095	21,617,595
NON-BUDGETED OPERATING	5,824	0	0	0	0	0	0	0
TOTAL DEPARTMENT	98,105,870	83,722,500	83,722,500	59,336,405	105,340,095	83,722,500	105,340,095	21,617,595
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIP	12,229,731	992,300	110,215,870	11,594,879	3,920,000	0	3,920,000	106,295,870
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	815	820	820		907	820	893	73
TEMPORARY POSITIONS	11	10	10		10	10	10	0
TOTAL BUDGETED	826	830	830		917	830	903	73
TOTAL DEPARTMENT	826	830	830		917	830	903	73

✓ Does not include Direct Charges to:

Fire \$3,917,481  
Purchaser 160,301  
\$4,077,782

✓ 73 "new" positions represent the conversion of contract  
to City employment.

## \* \* \* \* \* SUMMARY B U O G E T \* \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 27 AIRPORT  
 PROGRAM: 2405 AIRPORT OPERATION & MAINTENANCE

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE A SAFE, CONVENIENT, PLEASANT AND COST EFFECTIVE AIRPORT FACILITY FOR THE TRAVELING PUBLIC WHILE REDUCING TO THE GREATEST EXTENT POSSIBLE, THE ADVERSE ENVIRONMENTAL IMPACT OF THE AIRPORT ON ITS NEIGHBORS IN THE SURROUNDING COMMUNITIES.

## --OBJECTIVES:

TO MAINTAIN AO&M EXPENDITURES ON A CONSTANT DOLLAR PER ENPLANED PASSENGER BASIS AT 1981-82 BUDGETED LEVEL.

TO ACHIEVE A 5% IMPROVEMENT IN THE OVER ALL AIRPORT SERVICE RATING, USING THE PASSENGER SURVEY CONDUCTED IN FY80-81 AS A BASELINE.

TO INCREASE CONCESSION REVENUES BY AT LEAST 10% ABOVE THE 81-82 LEVEL.

TO AWARD LEASES FOR THE CENTRAL TERMINAL CONCESSIONS AND SERVICES BY JUNE 30, 1982.

TO IMPLEMENT THE NOISE MITIGATION PORTIONS OF THE JOINT ACTION PLAN BY REDUCING THE NUMBER OF RESIDENTIAL UNITS IN 65 CNEL CONTOUR AREAS TO 12,032 BY JUNE 30, 1983.

TO MAINTAIN THE OVERTIME/PERMANENT SALARIES RATIO AT 4%.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The recommended budget will allow the Airport staff to continue to provide safe, clean and convenient facilities to the traveling public. Passengers rating airport services as "favorable" should increase over the rating of the previous year. The noise monitoring program will enter its third phase and the number of residential units affected by airport noise will continue to decrease. Concession revenue will continue to increase. The popular Art Exhibition Program will continue with 18 exhibits planned for the year. The Modernization and Rehabilitation Program remains on schedule and the new Central Terminal will open in June, 1983. The budget reflects 78 new janitorial positions as a result of Board of Supervisors Action terminating the Janitorial contract for the North Terminal.



MSD-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 32 HETCH HETCHY PROJECT

DEPT PAGE: 1

## \*\*\*\*\* SUMMARY B U O G E T \*\*\*\*\*

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT: 32 HETCH HETCHY PROJECT

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
WATER SUPPLY & PWR GENERATION	31,151,385	40,317,390	40,551,504	17,713,462	52,803,238	41,048,265	52,077,257	11,525,753
BUDGETED OPERATING	31,151,385	40,317,390	40,551,504	17,713,462	52,803,238	41,048,265	52,077,257	11,525,753
TOTAL OPERATING	31,151,385	40,317,390	40,551,504	17,713,462	52,803,230	41,048,265	52,077,257	11,525,753
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	33,491,545	49,537,252	49,537,252	24,611,552	74,398,690	49,537,252	73,076,379	24,339,127
TOTAL BUDGETED	33,491,545	49,537,252	49,537,252	24,611,552	74,398,690	49,537,252	73,076,379	24,339,127
TOTAL DEPARTMENT	33,491,545	49,537,252	49,537,252	24,611,552	74,398,690	49,537,252	73,076,379	24,339,127
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIP	5,052,750	9,321,200	17,986,816	460,426	9,029,650	0	9,029,650	0,957,156
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	158	157	157		165	157	165	0
TEMPORARY POSITIONS	5	5	5		4	5	4	1-
TOTAL BUDGETED	163	162	162		169	162	169	7
TOTAL DEPARTMENT	163	162	162		169	162	169	7

✓ Does not include Direct Charges by:

Purchaser

\$76,909

## \* \* \* \* SUMMARY B U D G E T \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 32 HETCH HETCHY PROJECT  
 PROGRAM: 2202 WATER SUPPLY & PWR GENERATION

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO DELIVER WATER TO THE HETCH HETCHY  
 AQUADUCT IN THE AMOUNT REQUIRED BY THE  
 S.F. WATER DEPARTMENT TO GENERATE AND  
 TRANSMIT POWER FOR USE AND SALES.

--OBJECTIVES: TO REDUCE LOST SERVICE TIME TO MUNI  
 METRO AND TROLLEY COACH BY REDUCING THE  
 AVERAGE NUMBER OF ROAD CALLS PER DAY  
 FROM 10 TO 6

TO DELIVER 100% OF DOMESTIC WATER RE-  
 REQUESTED TO THE WATER DEPARTMENT BY MAIN-  
 TAINING EFFECTIVE MANAGEMENT OF WATER  
 OUTFLOW, POWER GENERATION AND WATER  
 STORAGE.

TO MEET PROJECT OPERATIONS ELECTRIC  
 POWER GENERATION SCHEDULES BY MAINTAIN-  
 ING "0" MAINTENANCE-RELATED FORCED  
 OUTAGES OF POWERHOUSE GENERATORS

TO INCREASE THE EFFECTIVENESS OF MUNI  
 OVERHEAD LINES MAINTENANCE BY DESIGNING  
 AND IMPLEMENTING AN INTERSECTION  
 ANALYSIS PROGRAM TO CORRECT THE 20 HIGH-  
 EST ROAD CALL INTERSECTIONS

TO DECREASE MUNI OVERHEAD LINE DAMAGE  
 BY DESIGNING AND IMPLEMENTING AN "OVER-  
 HEAD LINE TRAINING COURSE" (WITH MUNI  
 OPERATIONS TRAINING) FOR NEW TROLLEY  
 COACH OPERATORS

TO DECREASE TRANSIT POWER COSTS BY  
 DESIGNING AND IMPLEMENTING AN OPTIMUM  
 SHIFT SCHEDULE FOR OVERHEAD LINE WORKERS

EFFECT OF RECOMMENDED FUNDING:

The Hetch Hetchy Project is made up of 3  
 divisions:

1. Transit Power Operations (MUNI Overhead  
Wires)
2. Project Operations (Sierra Nevada facilities)
3. General Administration

## MAYOR'S ANALYSIS

1. Transit Power Operations:

This unit is important to improving MUNI's trolley and Metro reliability. To improve the performance of this division, the budget recommends 6 new positions, the cost of which are partially offset by a \$141,776 reduction in overtime costs. The positions will provide regular, 7-days a week shifts and proper supervision of crews. Currently, weekend crews are on a volunteer, totally overtime basis, often with no supervision. With the increase in overhead wires to be maintained (55-Sacramento) and the complexity of the METRO Overhead System, stabilizing this maintenance is crucial to MUNI reliability. The six new positions are: 4 Line Workers and 2 Line Working Supervisors.

2. Sierra Nevada Facilities:

To assure continued smooth running of Project Operations (water storage and power generation), and to provide additional revenue, 1 position (a 5240 Electrical Engineer) and \$100,000 in contractual services are recommended. Currently, power generation schedules are computed manually by one individual who has been doing the job for decades. The new position and the contractual services will be used for the design and development of a computer-based power generation system.

## \* \* \* \* \* S U M M A R Y B U O G E T \* \* \* \* \*

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT: 35 MUNICIPAL RAILWAY

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
MUNI-OPERATIONS	2,311,582	77,575,878	77,594,159	40,160,777	78,400,387	70,292,823	78,118,520	524,361
MUNI-EQUIPMENT MAINTENANCE	71,580,376	35,196,978	35,523,399	18,830,277	41,295,071	37,906,020	40,712,255	5,108,856
MUNI-FACILITIES MAINTENANCE	567	13,066,376	13,059,865	1,646,426	14,247,536	14,086,050	14,001,514	941,649
MUNI-GENERAL MANAGEMENT	0	20,434,819	31,596,709	3,780,020	23,796,706	21,751,797	23,480,929	0,115,700-
BUDGETED OPERATING	73,892,525	146,274,051	157,774,132	64,417,500	157,739,700	144,037,490	156,313,210 ✓	1,460,914-
NON-BUDGETED OPERATING	112,597	0	54,638	52,959	0	0	0	54,638-
TOTAL OPERATING	74,005,122	146,274,051	157,828,770	64,470,459	157,739,700	144,037,498	156,313,210	1,515,552-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	29,351,870	50,165,870	77,916,728	0	60,346,785	52,671,526	54,245,117	23,671,611-
SPECIAL FUND REVENUES - CREDITED TO DEPT	80,021,088	92,101,000	91,501,000	30,738,949	98,951,000	92,101,000	90,951,000	7,450,000
TOTAL BUDGETED	109,372,958	142,266,870	169,417,728	30,738,949	159,297,785	144,772,526	153,196,117	16,221,611-
NON-BUDGETED OPERATING	112,597	0	54,638	52,959	0	0	0	54,638-
TOTAL DEPARTMENT	109,485,555	142,266,870	169,472,366	30,791,908	159,297,785	144,772,526	153,196,117	16,276,249-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIP	6,287,329	603,000	5,452,582	101,240	644,000	0	834,000	4,610,582-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	3,343	3,208	3,208		3,238	3,200	3,235	27
TEMPORARY POSITIONS	62	64	64		86	64	86	22
TOTAL BUDGETED	3,405	3,272	3,272		3,324	3,272	3,321	49
TOTAL DEPARTMENT	3,405	3,272	3,272		3,324	3,272	3,321	49

✓ Does not include Direct Charges by:

Purchaser

\$798,899

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 35 MUNICIPAL RAILWAY  
PROGRAM: 2325 MUNI-OPERATIONS

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ASSURE SAFE, DEPENDABLE, EFFICIENT  
AND COST EFFECTIVE TRANSPORTATION TO  
MUNI PATRONS BY PROVIDING ADEQUATE  
SUPPORT AND DIRECTION TO FIELD OPERATION  
FIELD SUPPORT, TRAINING AND SAFETY AND  
THE SCHEDULES AND TRAFFIC PROGRAM.

--OBJECTIVES: TO REDUCE FROM 1.1% TO 1% THE AVERAGE  
SERVICE HOURS MISSED DUE TO OPERATOR  
UNAVAILABILITY BY OPTIMIZING THE NUMBER  
OF EXTRAORDINARY OPERATORS AVAILABLE.

TO REDUCE UNSCHEDULED OVERTIME HOURS  
FROM 1925 TO 1700 PER WEEK BY OPTIMIZING  
EXTRAORDINARY ASSIGNMENTS.

TO EXTEND THE CURRENT AUTOMATED MAN-  
POWER SCHEDULING PACKAGE (MUCUS) TO  
REDUCE THE PAY HOUR TO VEHICLE HOUR  
RATIO FROM 120.0 TO 119.5, INCLUDING THE  
MAXIMIZING OF PARTTIME PLATFORM  
PERSONNEL.

TO REDUCE TRAFFIC ACCIDENTS BY 5% BY  
THE END OF 82-83 FROM 129 TO 124 PER  
MILLION MILES.

TO PROVIDE REVENUE SERVICE HOURS AT  
3,636,577 BASED UPON PLANNED OPERATOR  
AVAILABILITY, TO MEET SCHEDULED SERVICE.

TO MAINTAIN THE ACHIEVEMENT OF 92%  
SCHEDULE ADHERENCE ON OUTBOUND METRO  
TRIPS FROM VAN NESS STATION, FROM 7-9 AM  
AND 4-6 PM

TO IMPROVE SCHEDULE ADHERENCE ON SIX  
SELECTED MAJOR LINES BY INCREASING BY  
12% RUNS OPERATING WITHIN +/- 1 MINUTE  
OF SCHEDULED HEADWAYS

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The Operations program includes the following  
sections: Administration, Field Operations,  
Field Support, Schedules and Traffic and Operator  
Training and Safety.

The recommended budget provides for sufficient  
operator hours to maintain all the service  
additions of 1981/82 including any service added  
as a result of citizen complaints or  
unanticipated increases in demand. The budget  
provides for the opening of MUNI METRO weekend  
service in September 1982, and contemplates the  
shut down of the Cable Cars with enhanced bus  
service to replace the Cables. There is an  
actual decrease in the number of purchasable  
operator hours. The primary reasons for reduced  
hours is Cable Car shutdown and a recognition  
that 22 operators who were being paid to drive

were not in fact driving and were not needed to  
meet scheduled runs. Those costs and hours have  
been eliminated in the 82/83 budget as  
recommended. Continued improvements in the  
management of operator deployment will maintain  
actual revenue service time at 80.5% of the time  
paid for.



## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 35 MUNICIPAL RAILWAY  
PROGRAM: 2325 MUNI-OPERATIONS

TO IMPROVE OPERATOR/STATION AGENT PERFORMANCE, COURTESY AND MORALE BY TRAINING TRANSIT LINE COORDINATORS TO CONDUCT SUPERVISOR-EMPLOYEE CONFERENCES

TO IMPROVE OPERATOR/STATION AGENT PERFORMANCE BY COMPLETING SUPERVISOR(TLC)-EMPLOYEE CONFERENCES AS SCHEDULED (95%)

TO IMPROVE OPERATOR/STATION AGENT SUPERVISION AND PERFORMANCE BY IMPLEMENTING PERFORMANCE EVALUATION, TO BE CONDUCTED BY TRANSIT LINE COORDINATORS(TLC)

TO MAINTAIN B1/B2 METRO SERVICE LEVELS BY PROVIDING CONSISTENT METRO CAR SEQUENCING OUTBOUND FROM EMBARCADERO

TO IMPROVE METRO SERVICE BY REDUCING THE AVERAGE LENGTH OF LINE DELAYS BY 22% (OR 2 MINUTES)

TO REDUCE OPERATOR HEALTH/MORALE-RELATED ABSENCES FROM AN ANNUAL AVERAGE OF 7.5% TO 7%

TO MAXIMIZE VEHICLE UTILIZATION AND PASSENGER COMFORT BY ACHIEVING UNIFORM PASSENGER LOADINGS CONSISTENT WITH ADOPTED LOAD FACTOR STANDARDS, AS TARGETED

TO PROVIDE RECOGNITION FOR OPERATORS WITH GOOD SAFETY RECORDS BY IMPROVING THE TIMELINESS OF SAFETY AWARD PRESENTATIONS, AS TARGETED

TO REDUCE ACCIDENTS BY PROVIDING A 3-DAY REFRESHER COURSE FOR NEW OPERATORS WITHIN 6-12 MONTHS AFTER THEY COMPLETE ORIGINAL TRAINING

The program staff has committed to continued performance improvements: a 12% increase in schedule adherence on key lines, a 5% reduction in traffic accidents, a continuing reduction (to 1%) in lost service hours and or reduction in unscheduled overtime due to no operators.

Other improvements planned for 82/83 are in the areas of training, safety, performance evaluation, Operator morale, passenger courtesy and, again, schedule adherence:

600 operators will take a 2-day safety and courtesy refresher course; 200 new operators will have a similar course within 6-12 months of on-the-street experience; and 300 of the operators with the worst accident records will be retrained to correct their deficiencies, where possible. The accident rate has gone from 155 per million miles in 1980/81 to 129 in 1981/82 and is targeted at 118 for 1982/83. Improved training and supervision will continue to be the main reasons for this improvement.

All Transit Line Coordinators (on-the-street supervisors) will receive additional training in how to conduct performance evaluations of operators and supervisor/employee conferences.

At least 60% of all operators and station agents will be formally evaluated.

To boost morale and then to determine the success of these efforts, a Joint Labor/Management Board program has been established, focusing on operator grievances over working conditions and

## \* \* \* \* \* SUMMARY BUDGET \* \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 35 MUNICIPAL RAILWAY  
 PROGRAM: 2325 MUNI-OPERATIONS

TO REDUCE ACCIDENTS BY PROVIDING 2-DAY  
 RETRAINING FOR OPERATORS WHO HAVE  
 EXCEEDED ACCIDENT STANDARDS

TO REDUCE ACCIDENTS AND IMPROVE OPERA-  
 TOR QUALITY AND SAFE DRIVING BY PROVID-  
 ING A 2-DAY REFRESHER COURSE FOR ALL  
 OPERATORS EVERY 3 YEARS

TO REDUCE FROM 5 TO ZERO THE NUMBER OF  
 GRIEVANCES FILED PER QUARTER BY  
 OPERATORS REGARDING WORKING CONDITIONS AS A  
 RESULT OF THE JOINT LABOR-MANAGEMENT  
 BOARD

TO TRACK IMPROVEMENTS/CHANGES IN  
 OPERATOR MORALE (AS A RESULT OF THE  
 JOINT LABOR MANAGEMENT BOARD) THROUGH  
 OPERATOR ATTITUDE SURVEYS

TO REDUCE FROM 22 TO 0 THE NUMBER OF  
 TRANSIT OPERATORS ON SPECIAL DUTY  
 ASSIGNMENT, THROUGH SUBSTITUTION OF  
 APPROPRIATE CLASSIFICATIONS AND TO  
 REFLECT ACTUAL OPERATOR ASSIGNMENT

absenteeism problems. These worksite groups will  
 address these issues and, through surveys of the  
 operators, evaluate their success.

A safety award program was renewed in 1981/82 and  
 will be stepped up in 1982/83.

In order to achieve the performance the  
 Recommended Budget includes:

- a. \$203,542 in temporary salaries to provide the  
 TLC supervisory and operator safety training  
 described;
- b. \$80,000 for contractual staff and one 1426  
 Senior Clerk Typist to staff the Joint Labor  
 Management Boards;
- c. 17 new 9131 Station Agents to staff the METRO  
 stations on weekends, beginning in  
 September; and
- d. \$155,000 as part of a training facility, rent  
 and remodeling to be shared with Equipment  
 Maintenance.



## \* \* \* \* \* SUMMARY BUDGET \* \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 35 MUNICIPAL RAILWAY  
PROGRAM: 2326 MUNI-EQUIPMENT MAINTENANCE

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MEET 100% OF MUNI'S VEHICLE REQUIREMENTS BY PERFORMING QUALITY MAINTENANCE IN AN EFFECTIVE AND EFFICIENT MANNER.

--OBJECTIVES: TO CONTINUE MEETING 100% OF REVENUE SERVICE DEMANDS PER DAY BY MEETING AVAILABILITY TARGETS FOR ALL MODES.

TO MAINTAIN OR INCREASE VEHICLE RELIABILITY BY MAINTAINING OR INCREASING THE AVERAGE MILES PER DEFECT FOR EACH MODE AS TARGETED.

TO MAINTAIN AT 5% THE LRV PREVENTIVE MAINTENANCE INSPECTIONS COMPLETED PAST DUE (OUTSIDE "B INSPECTION WINDOW")

TO MAINTAIN AT 5% THE TROLLEY COACH 4000-MILE PREVENTIVE MAINTENANCE INSPECTIONS COMPLETED 1000 MILES PAST DUE

TO INCREASE TO 95% ALL CABLE CAR PREVENTIVE MAINTENANCE INSPECTIONS COMPLETED WITHIN 5 DAYS OF SCHEDULE

TO REDUCE TO 5% BY THE 4TH QUARTER THE PER CENT OF DIESEL COACHES WITH 1,000 MILES OR MORE OVER THE SCHEDULED PREVENTIVE MAINTENANCE INSPECTION

TO IMPROVE PRODUCTIVITY BY FINALLY IMPLEMENTING THE UTDC RECOMMENDED TECHNICAL, STATE-OF-THE-ART TRAINING PROGRAM FOR AUTOMOTIVE AND ELECTRICAL MECHANICS

## MAYDR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

This program is made up of 4 sections: Administration, Automotive Vehicle Maintenance (Motor Coach and Non-Revenue Vehicles), Electric Vehicle Maintenance and METRO Maintenance Support Services.

The Fall of 1981/82 saw a serious breakdown in the maintenance of diesel coaches. Short term remedies during the year have brought vehicle availability up to meet scheduled runs and brought road calls (measured by miles-per-defect) down. The recommended 1982/83 budget provides funds for long-term solutions to the diesel problem and preventive steps to avoid similar problems with the trolley coach and LRV fleets. The specific improvements are:

1. Additional Maintenance Supervision is recommended in Electrical to reduce the supervision span from the present 1:86 ratio. The budget would divide the unit in two, with supervisory ratios of 1:42 and 1:43. The Woods Control Room (diesel) will be fully staffed 24 hours/day. Both changes will assure increased production and the reaching of performance targets. This requires 5 new positions, 2 for Electrical (1-7380, 1-A444) and 3 for Motor Coach (3-A441). These are provided in the budget.

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 35 MUNICIPAL RAILWAY  
 PROGRAM: 2326 MUNI-EQUIPMENT MAINTENANCE

## MAYOR'S ANALYSIS

2. Technical Training of the diesel and electric mechanics in state-of-the-art bus and trolley maintenance techniques is needed. This was recommended by UTDC 5 years ago as critical to improving the quality of maintenance. 3 new employees (1-A441, 1-A442, 1-1404) are recommended plus \$56,000 in professional services and per diem; \$110,000 in rent and remodeling for a Training Facility; \$513,505 in temporary salaries to fill workslots while mechanics are in training.

3. LRV Modifications and Trolley Coach Improvements are two projects requiring staff and funds to prevent serious maintenance problems from developing on the trolley fleet and on the LRVs; 5 new temporary employees are provided (1-7306, 1-7326, 1-7332, 2,7379s).

4. Class Consolidation Funding for the consolidation of 21 supervisory and management classes into 5 is recommended. Ninety positions would be affected. The result would be greater flexibility of assignments within the whole division as incumbents' skills are better matched to work; also salary inequities can be corrected so that no one supervises an employee who, in fact, is paid a higher salary. This should positively affect morale and parallels a similar reorganization approved in 1981/82 for the Operations Division. No additional positions are required.

## MAYOR'S ANALYSIS

5. LRV Week-End Service is planned to begin 9/8/82, when PCC service will end. Application of the UTDC formula to the increased use of the LRV cars results in the funding of 10 new maintenance positions (1-7306, 1-7309, 6-7318s, 2-7430). These are fully funded in the proposed budget, beginning September 1982.

6. The "July 1 Service Adjustment", to apply UTDC staffing formulas to the unplanned increase in on-the-street service during 1981/82 results in two new positions (2-7306's) which are provided for.

7. Cable Car Shutdown: It is the policy of the Federal funding agency that all affected employees be protected. Many of the maintenance employees will be transferred to areas that otherwise would have required additional positions, e.g., LRV Week-End service. However, applying the UTDC formulas to the alternative bus service being provided requires 1 new position (1-7410), funded in this budget.

## \* \* \* \* S U M M A R Y B U O G E T \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
OEPT : 35 MUNICIPAL RAILWAY  
PROGRAM: 2327 MUNI-FACILITIES MAINTENANCE

## DEPARTMENT PERFORMANCE

## -PROGRAM GOAL:

TO SUPPORT THE DELIVERY OF TRANSIT SERVICES BY DIRECTING THE MAINTENANCE OF MUNI'S BUILDINGS, GROUNDS, TRACKS, WAY-SIDES, TUNNEL TRACKS AND SIGNAL SYSTEM BY PERFORMING HIGH QUALITY MAINTENANCE AND ENGINEERING.

## --OBJECTIVES:

TO REDUCE THE NUMBER OF SERVICE INTERRUPTIONS DUE TO VARIOUS SURFACE, TRACK, SIGNAL AND SWITCH PROBLEMS AS TARGETED.

TO REDUCE LOST SERVICE TIME DUE TO FAILURE OF RAIL SWITCHES, TRACK AND SIGNAL SYSTEM-RELATED SIGNALS AS TARGETED.

TO MAINTAIN THE LEVEL OF ENGINEERING SUPPORT TO SAFETY AND SERVICE-RELATED PROJECTS BY ACCOMPLISHING 80% OF ALL "A" PRIORITY(SAFETY OR SERVICE RELATED ENGINEERING) JOBS ON SCHEDULE AND WITHIN PROJECTED BUDGET.

TO IMPROVE MUNI'S PUBLIC IMAGE BY MAINTAINING 100% ACCEPTABLE RATINGS FOR ALL METRO CUSTODIAL SERVICES INSPECTION REPORTS.

TO MAINTAIN THE BI/B2 LEVEL OF A 90% COMPLETION RATE OF ALL PREVENTIVE MAINTENANCE WORK IN ALL METRO STATIONS WHERE A P.M. PROGRAM HAS BEEN IMPLEMENTED

TO MAINTAIN THE SAFETY OF CABLE OPERATIONS BY MAINTAINING THE NUMBER OF CABLE PROPULSION AND TRANSPORT RELATED ACCIDENTS AND INJURIES AT "0"

TO REDUCE THE LENGTH OF METRO SYSTEM LINE DELAYS BY 50% THROUGH PROPER MAINTENANCE OF THE PASSENGER DESTINATION SIGNS, TO ASSURE TECHNICAL COORDINATION WITH THE CENTRAL TRAFFIC CONTROL SYSTEM

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

This division is responsible for all MUNI building and grounds maintenance, track and tunnel maintenance, signal and switch systems and Cable Car track and machinery. Program improvements funded in this budget are:

1. Weekend LRV service will require additional preventive maintenance and repair work on tracks, signals, switches, tunnels and in custodial areas to meet targeted performance. 3 new positions are provided (2-7318s, 1-7430).

2. LRV Signal System Maintenance: The current warranty is almost up and the maintenance of current high performance is planned: \$62,000 in parts and supplies are provided.

3. Metro Train Destination Sign System is being finally tested. This system not only announces arriving trains, it communicates with the Central Control computer about vehicle location. 3 new positions are provided (2-7318s, 1-7430) to provide maintenance.

4. Cable Car Shutdown involves 22 employees who in accordance with Federal mandate cannot be laid-off. They will shift to other assignments, particularly track and tunnel maintenance which is long overdue. Funds are provided to maintain these employees on the payroll. The staff of this program also plan to maintain the low levels of service time lost due to track, switch, cable propulsion and tunnel signal problems. Operator convenience stations maintain a 100% acceptable rating from operators, as well.

## \* \* \* \* SUMMARY B U O G E T \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 35 MUNICIPAL RAILWAY  
PROGRAM: 2621 MUNI-GENERAL MANAGEMENT

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO DEVELOP, MONITOR AND DIRECT OVERALL OPERATIONS OF THE MUNICIPAL RAILWAY IN ORDER TO INSURE THAT TRANSIT SERVICES ARE PROVIDED EFFICIENTLY, EFFECTIVELY AND SAFELY.

--OBJECTIVES: TO SUPPORT SERVICE REDESIGN DECISIONS BY PREPARING A PHASE II LINE PERFORMANCE REVIEW AND RECOMMENDATIONS FOR REVISIONS

TO ASSESS THE POTENTIAL OF EXTENDED LIGHT RAIL TRAVEL SOUTH OF MARKET BY PREPARING A FEASIBILITY STUDY FOR THE BAYSHORE/CHINA BASIN CORRIDOR

TO SUPPORT LONG-RANGE SERVICE DESIGN DECISIONS BY PREPARING THOSE ELEMENTS OF THE 1983-88 5-YEAR PLAN BY 3/31/83

TO ENSURE PREPAREDNESS FOR METRO ACCIDENTS BY CARRYING OUT 4 EMERGENCY EXERCISES WITH APPROPRIATE EMERGENCY AGENCIES PER YEAR

TO ENHANCE THE ACHIEVEMENT OF A REDUCED ACCIDENT RATE BY CONDUCTING QUARTERLY SCHEDULED INSPECTIONS OF SAFETY AND EMERGENCY EQUIPMENT AND STATIONS IN THE METRO SUBWAY

TO IMPROVE SYSTEM-WIDE RESPONSE CAPABILITY BY EVALUATING EXISTING EMERGENCY PROCEDURES BY 3/31/83

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The Municipal Railway General Manager plans, directs, and monitors overall operations. The General Manager's office includes the System's Safety unit.

In 1982/83, the Planning function will be reassigned to report to the PUC Bureau of Administration; however, the funds are still budgeted in this unit. The Planning unit will review all of the citizen reactions to the January route changes and recommend appropriate modifications to the Commission. The Systems Safety staff of 4 positions, with some consulting assistance, will continue to improve MUNI's ability to respond to serious emergencies, especially those that might occur in the METRO subway.

There are no new positions in this program. The contribution to PUC is higher, based upon a revised allocation formula and an increased PUC budget.

Additional objectives on the overall administration of the MUNI will be developed once a new General Manager is on board.

MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 36 PARKING AUTHORITY

DEPT PAGE: 1

## \* \* \* \* SUMMARY B U O G E T \* \* \* \*

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT: 36 PARKING AUTHORITY

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COUNCIL TO REVISED
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## DEPARTMENT EXPENDITURE SUMMARY:

- - - - - P R O G R A M S - - - - -								
OFF-STREET PARKING	858,125	0	141,209	390,602	0	0	0	141,209-
PARKING AUTHORITY	386,570	325,566	326,072	100,014	911,569	911,569	874,691	548,619
BUDGETED OPERATING	1,244,695	325,566	467,281	490,616	911,569	911,569	874,691	407,410
TOTAL OPERATING	1,244,695	325,566	467,281	490,616	911,569	911,569	874,691	407,410

## DEPARTMENT REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	1,056,684	155,566	297,281	406,005	713,569	713,569	676,691	377,410
SPECIAL FUND REVENUES - CREDITED TO DEPT	188,011	170,000	170,000	84,611	198,000	198,000	198,000	20,000
TOTAL BUDGETED	1,244,695	325,566	467,281	490,616	911,569	911,569	874,691	407,410
TOTAL DEPARTMENT	1,244,695	325,566	467,281	490,616	911,569	911,569	874,691	407,410

## DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

SPECIAL FUND FM/CIP	164,205	0	4,907,183	12,750	1,976,000	0	1,976,000	2,931,183-
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## DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	3	3	3		3	3	3	0
TOTAL BUDGETED	3	3	3		3	3	3	0
TOTAL DEPARTMENT	3	3	3		3	3	3	0



## \* \* \* \* \* SUMMARY B U O G E T \* \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 36 PARKING AUTHORITY  
 PROGRAM: 2302 OFF-STREET PARKING

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ADMINISTER THE OFF-STREET PARKING  
 FUND INCLUDING ALL OFF-STREET PARKING  
 AND RELATED MATTERS, MAINTENANCE AND  
 OPERATION OF NEIGHBORHOOD PARKING LOTS  
 AND PUBLIC PARKING GARAGES

--OBJECTIVES: TO INSURE THAT 80% OF ALL METERS ARE  
 OPERATING AT ALL TIMES IN COORDINATION  
 WITH THE DEPT OF ELECTRICITY.

TO INSURE THAT PARKING METER REVENUES  
 ARE EFFICIENTLY COLLECTED AND COUNTED  
 IN COORDINATION WITH THE TREASURER-TAX  
 COLLECTOR.

TO INSURE THAT 100% OF ALL OFF-STREET  
 PARKING LOTS ARE CLEANED TWICE-WEEKLY  
 BY DEPARTMENT OF PUBLIC WORKS.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The staff of the Parking Authority is responsible for administering the Off-Street Parking Fund and for coordinating the operation and maintenance of neighborhood parking lots and public parking garages. The majority of the budget request is for work orders to operating departments to perform maintenance of parking lots (\$235,192), to repair parking meters (\$120,000), and the collection and counting of parking meter revenues (\$312,666). This is the first year that the Off-Street Parking Fund is providing funds to the Tax Collector and Department of Electricity for parking meter repair and collections; previously the General Fund supported these functions. The Capital Outlay items are for the Marina Garage Addition (\$476,000) and for the Bartlett Plaza construction (\$1,500,000). The balance of the Off-Street Parking Fund is being maintained for contingencies relating to the Performing Arts Center Garage now under construction.



MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 37 PERMIT APPEALS

SEPT PAGE: 1

## \* \* \* \* SUMMARY B U D G E T \* \* \* \*

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT: 37 PERMIT APPEALS

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
APPEALS PROCESSING	78,799	124,537	125,409	60,106	158,537	133,389	159,444	34,035
BUDGETED OPERATING	78,799	124,537	125,409	60,106	158,537	133,389	159,444	34,035
NON-BUDGETED OPERATING	15,717	0	0	0	0	0	0	0
TOTAL OPERATING	94,516	124,537	125,409	60,106	158,537	133,389	159,444	34,035
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	10,225	10,000	10,000	6,115	11,000	10,000	11,000	1,000
GENERAL FUND UNALLOCATED	68,574	114,537	115,409	53,991	147,537	123,389	148,444	33,035
TOTAL BUDGETED	78,799	124,537	125,409	60,106	158,537	133,389	159,444	34,035
NON-BUDGETED OPERATING	15,717	0	0	0	0	0	0	0
TOTAL DEPARTMENT	94,516	124,537	125,409	60,106	158,537	133,389	159,444	34,035
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	2,500	0	0	12,300	0	12,300	12,300
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	2	2	2		4	2	4	2 ✓
TOTAL BUDGETED	2	2	2		4	2	4	2
TOTAL DEPARTMENT	2	2	2		4	2	4	2

✓ These two "new" positions were created through a supplemental appropriation in the current year, too late to be reflected in the Current Year Revised budget.

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 21 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 37 PERMIT APPEALS  
PRDGRAM: 2112 APPEALS PROCESSING

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## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO HANDLE APPEALS RESULTING FROM THE  
GRANTING, DENIAL, REVOCATION OR SUSPEN-  
SION OF ALL LICENSES, PERMITS OR ZONING  
VARIANCES GRANTED BY THE CITY AND COUNTY  
OF SAN FRANCISCO.

--OBJECTIVES: TO RESEARCH, PREPARE AND RELEASE  
WRITTEN DECISIONS IN 90% OF APPEALS TO  
THE BOARD OF PERMIT APPEALS WITHIN 45  
WORKING DAYS OF FINAL HEARING BY THE  
BOARD.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The recommended level will allow the department to achieve the level of service in its targeted objectives. Written decisions will be processed within 45 days of the final hearing of the Board of Permit Appeals. Two clerical positions made permanent in March 1982, and continued in this budget will reduce the turnover in those positions. This should allow the department's day-to-day operations to run more smoothly.

\*\*\*\*\* SUMMARY B U O G E T \*\*\*\*\*

M5A: 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT: 39 PORT

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
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DEPARTMENT EXPENDITURE SUMMARY:

----- P R O G R A M S -----

MARITIME	545,690	919,542	950,703	309,744	798,058	1,019,465	790,058	152,645-
COMMERCIAL	2,129,571	2,447,520	2,461,520	966,385	3,360,050	2,659,697	3,360,049	906,529
MAINT/ENGINEERING	5,998,381	7,746,869	7,946,988	3,261,079	8,362,750	0,275,267	8,355,764	400,776
ADMIN/FINANCE	11,131,809	10,861,331	11,057,369	5,745,191	11,393,103	11,095,437	11,304,783	472,586-
8UOGETEO OPERATING	19,805,451	21,975,262	23,216,580	10,282,399	23,922,041	23,049,866	23,906,654 ✓	690,074
NON-8UOGETEO OPERATING	26,235	0	40,508	0	0	0	0	40,508-
TOTAL OPERATING	19,831,686	21,975,262	23,257,088	10,282,399	23,922,041	23,049,866	23,906,654	649,566

DEPARTMENT REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO OEPT	23,189,439	22,800,000	22,800,000	13,367,336	24,000,000	22,000,000	24,000,000	2,000,000
TOTAL 8UOGETEO	23,189,439	22,800,000	22,800,000	13,367,336	24,000,000	22,000,000	24,000,000	2,000,000
NON-8UOGETEO OPERATING	26,235	0	40,508	0	0	0	0	40,508-
TOTAL DEPARTMENT	23,215,674	22,800,000	22,840,508	13,367,336	24,000,000	22,000,000	24,000,000	1,959,492

DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

SPECIAL FUND FM/CIP	0	0	2,889,973	0	0	0	0	2,089,973-
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DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	206	206	206		212	206	212	6
TEMPORARY POSITIONS	17	5	5		4	5	4	1-
TOTAL BUDGETED	223	211	211		216	211	216	5
TOTAL DEPARTMENT	223	211	211		216	211	216	5

✓ Does not include Direct Charges by:

HBO-BUOGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 39 PORT

DEPT PAGE: 2

## \* \* \* \* S U M M A R Y B U O G E T \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 39 PORT  
PROGRAM: 2401 MARITIME

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INCREASE MARITIME BUSINESS AND  
REVENUE AND TO PROVIDE SERVICE TO THE  
SHIPPING INDUSTRY.

--OBJECTIVES: TO INCREASE GENERAL CARGO TONNAGE BY  
10%.

TO EQUAL OR EXCEED AS A PERCENTAGE S.F.  
DULK AND LIQUID DULK.

MAKE 350 FACE-TO-FACE SALES CALLS PER  
YEAR ON CARRIERS AND CARGO INTERESTS.

INITIATE, DEVELOP AND IMPLEMENT INHOUSE  
PORT USER/GENERAL PUBLIC DATA BASE AS  
RELATES TO TRADING PARTNERS, COMMODITIES  
AND SHIPPER/CONSIGNEES.

DEVELOP AND IMPLEMENT THE FOLLOWING  
COMPUTERIZED REPORT FORMATS:

- A. VESSEL ARRIVAL/SAILING SCHEDULE
- B. ANTICIPATED REVENUE TYPE
- C. REVENUE TYPE AUDIT
- D. REVENUE PER SQUARE FOOT AUDIT

REVIEW THE ROLE OF THE WHARFINGED  
DEPARTMENT AND PREPARE RECOMMENDATIONS.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The recommended level of funding will allow the  
Maritime Division to continue and improve its  
public relations and marketing program.

A new data base collection system will allow  
staff to accurately monitor cargo tonnage and  
their performance in reaching their goal of  
increasing tonnage by 10%.

The budget includes \$30,000 for agency marketing  
representation in Tokyo and Chicago and \$55,000  
for travel. Major marketing trips include  
Europe, the Orient, Australia/New Zealand, New  
York and Chicago.

MBO-BUOGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

OEPT: 39 PORT

OEPT PAGE: 3

## \* \* \* \* \* S U M M A R Y B U O G E T \* \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
OEPT : 39 PORT  
PROGRAM: 2402 COMMERCIAL

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## DEPARTMENT PERFORMANCE

## -PROGRAM GOAL:

TO LEASE ALL SPACE NOT CURRENTLY  
REQUIRED FOR MARITIME AT ITS HIGHEST AND  
BEST USE IN MARITIME SUPPORT INDUSTRIES  
AND COMMERCIAL RECREATION WHICH WILL  
PROVIDE REVENUE TO SUPPORT THE MARITIME  
SERVICES PROVIDED.

## --OBJECTIVES:

TO ACHIEVE \$11,600,000 REVENUE IN  
MARITIME SUPPORT AND MAINTAIN NON-  
REIMBURSABLE EXPENSES AT 10.0% OF  
REVENUE.

TO INCREASE REVENUE PER SQUARE FOOT BY  
10¢ PER SQUARE FOOT.

TO ASSURE TIMELY DEVELOPMENT OF FERRY  
BLOG COMPLEX

TO ASSURE TIMELY IMPLEMENTATION OF  
FISHERMAN'S WHARF ACTION PLAN.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The recommended budget will ensure proper  
management of the Port's commercial property and  
increased revenue generation (up \$1,750,000).  
The development of the Ferry Building Complex  
will remain on schedule as well as the  
implementation of the Fisherman's Wharf Action  
Plan.

Non-reimbursable cost will rise only as a result  
of the PGandE increases.

MSO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 39 PORT

DEPT PAGE: 4

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 39 PORT  
 PROGRAM: 2403 MAINT/ENGINEERING

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PLAN AND MAINTAIN NEW AND EXISTING  
 FACILITIES REQUIRED TO PROMOTE THE  
 MARITIME TRADE AND TO SUSTAIN THE  
 COMMERCIAL PROPERTY ACTIVITY.

--OBJECTIVES: TO ACCOUNT FOR 80% OF ALL MAINTENANCE  
 CHARGES AGAINST IDENTIFIED WORK ORDERS  
 IN ORDER TO PROMOTE MAINTENANCE  
 EFFICIENCY.

TO MAINTAIN THE CONTAINER CRANES  
 IN OPERATING CONDITION 90% OF  
 SERVICE DEMAND TIME.

TO MAINTAIN A PLANNED DREDGING PROGRAM  
 RESPONSIVE TO TENANT REQUIREMENTS,  
 VESSEL SAFETY AND PORT UTILIZATION AT  
 EXPENSE NOT TO EXCEED \$5.00 PER CUBIC  
 YARD.

TO MAINTAIN PORT'S ENGINEERING AND  
 MAINTENANCE EXPENSES AT \$0,010,000.

TO COMPLETE SPECIAL AREA PLAN FOR PIERS  
 9 THRU 35 AND TO SUBMIT IT TO OCOC FOR  
 ADOPTION WITHIN SAN FRANCISCO OAY PLAN.

TO REDUCE THE AOSNCE RATE OF PORT  
 MAINTENANCE CRAFT PERSONNEL BY 10% IN  
 ORDER TO INCREASE PRODUCTIVITY.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The recommended budget will allow this division  
 to properly maintain all existing and new Port  
 facilities required to promote maritime trade and  
 sustain commercial activity. Container cranes  
 will be in operating condition at least 98% of  
 service demand time.

Master planning for Piers 9 through 35 will be  
 implemented and submitted to the Bay Conservation  
 and Development Commission for approval.

Six new positions are included to ensure proper  
 maintenance of Port facilities.



MSD-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 39 PORT

DEPT PAGE: 5

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 39 PORT  
PROGRAM: 2690 ADMIN/FINANCE

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## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE EFFECTIVE MANAGEMENT,  
FINANCIAL CONTROL AND QUALITY ADMIN.  
ISTRATIVE SERVICES

--OBJECTIVES: TO INCREASE INTEREST INCOME FROM PORT  
FUND INVESTMENT BY 20% OVER BUDGET.

TO PUBLISH FINANCIAL STATEMENTS QUARTER  
LY BY 60 DAYS AFTER CLOSE OF QUARTER IN  
ORDER TO IMPROVE FINANCIAL CONTROL.

TO COORDINATE AND DIRECT THE RESEARCH  
AND DEVELOPMENT TO ORGANIZE A REGIONAL  
PORT CONCEPT.

TO PUBLISH COST CENTER REPORTS 20 DAYS  
AFTER THE CLOSE OF EACH MONTH.

TO MAINTAIN ACCOUNTS RECEIVABLE AT NO  
MORE THAN 2,000,000 TOTAL NET OF  
RESERVES AT THE END OF EACH QUARTER.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

This budget will ensure effective management of  
the department and excellent control of the  
Port's resources. Interest Income will be  
substantially increased and all financial reports  
will be issued on time.

Accounts receivable will be maintained at no  
more than \$2 million total net of reserves.

MBO-BUOGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 40 PUBLIC UTILITIES COMMISSION

OEPT PAGE: 1

## \*\*\*\*\* SUMMARY B U O G E T \*\*\*\*\*

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT: 40 PUBLIC UTILITIES COMMISSION

	1900-01 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
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## DEPARTMENT EXPENDITURE SUMMARY:

## ----- P R O G R A M S -----

PUC-ENERGY CONSERVATION	0	103,000	283,008	54	585,238	117,366	532,034	249,026
PUC-MANAGEMENT INFORMATION SVCS	62,093	2,693,662	2,730,662	311,475	2,968,218	2,609,304	2,905,386	166,724
PUC-FINANCIAL MANAGEMENT	0	4,125,807	4,125,807	6,004,521	4,541,076	4,242,447	4,458,935	333,123
PUC-ADMINISTRATION	10,327,144	12,097,619	6,220,311	112,173	7,902,727	12,696,382	7,851,450	1,631,139
PUC-ENGINEERING	41	2,064,942	2,064,942	246,172	3,979,090	3,679,365	3,214,398	349,456
PUC-GENERAL MANAGEMENT	0	1,066,287	1,066,287	282,352	1,516,995	1,116,278	1,473,762	407,475
PUC-WORK ORDER RECOVERY	10,309,278	22,951,325	17,299,017	0	21,378,158	24,461,142	20,435,965	3,136,948
DUDGETED OPERATING	0	0	0	7,256,747	115,186	0	0	0
TOTAL OPERATING	0	0	0	7,256,747	115,186	0	0	0

## DEPARTMENT REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	0	0	0	7,256,747	115,186	0	0	0
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## DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
INTERDEPT WORK ORDER POSITIONS	515	526	526	534	526	530	4	
TOTAL BUDGETED	515	526	526	534	526	530	4	
TOTAL DEPARTMENT	515	526	526	534	526	530	4	

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
OEPT : 40 PUBLIC UTILITIES COMMISSION  
PROGRAM: 2116 PUC-ENERGY CONSERVATION

DEPARTMENT PERFORMANCE  
-PROGRAM GOAL:

TO REDUCE THE CONSUMPTION OF AND  
BUDGETED EXPENDITURES FOR ELECTRICITY,  
NATURAL GAS AND MOTOR FUELS IN THE  
OPERATIONS OF THE CITY AND COUNTY OF SAN  
FRANCISCO; THEREBY GENERATING ADDITIONAL  
REVENUE FOR HATCH HATCHY THROUGH IN-  
CREASED CAPACITY FOR RESALE.

## --OBJECTIVES:

TO REDUCE THE POWER & GAS PROJECTION OF  
CITY USE PROJECTED BY THE BUREAU OF  
LIGHT, HEAT AND POWER BY CONDUCTING  
ENERGY AUDITS AND CONSERVATION PLANS FOR  
10,000,000 SQUARE FEET OF CITY BUILDINGS

TO ENHANCE OEPT MANAGERS ABILITY TO  
CONTROL ENERGY USE BY PROVIDING EACH  
WITH A QUARTERLY REPORT COMPARING ACTUAL  
TO PROJECTED USE OF ELECTRICITY, NATURAL  
GAS AND MOTOR FUEL THROUGHOUT 82-83.

TO SAVE 30% OF THE NON-TENANT ELECTRI-  
CITY USE AT SAN FRANCISCO INTERNATIONAL  
AIRPORT BY REDUCING LIGHTING IN THE  
NORTH TERMINAL.

TO INCREASE ENERGY EFFICIENCY IN BOILER  
OPERATION (REDUCES NATURAL GAS USE) BY  
TUNING A MINIMUM OF 30 CITY BOILERS

TO REDUCE ENERGY USE IN THE PRIVATE  
SECTOR BY DEVELOPING AN IMPLEMENTATION  
PLAN FOR THOSE RECOMMENDATIONS OF THE  
MAYOR'S CITIZENS ENERGY POLICY ADVISORY  
COMMITTEE

TO REDUCE ELECTRICITY USED AT LAGUNA  
HONOA HOSPITAL BY ASSESSING, WITH OPH,  
THE COST AND BENEFIT OF A COGENERATION  
PLANT AT THAT FACILITY

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

This program is administered by the PUC Bureau of  
Energy Conservation (established and staffed in  
April 1981.) In 1981/82, the Bureau has effected  
cost-savings via energy audits and the  
implementation of resultant energy-saving  
investments:

	Continuous Annual Savings	One-Time Cost
1. Midtown Park Apts.	\$ 20,818	\$ 8,913
2. Boiler Tuning	22,726	8,000
3. Airport Demo	<u>3,574</u>	<u>5,000</u>
	\$ 47,118	\$ 21,913

Other projects in progress will cost an estimated  
one-time \$327,213 to implement, but  
with ongoing annual savings of \$369,734. In  
addition, in 1982-83, 10 million square feet of  
City buildings will be audited to bring about  
electricity and gas reductions. The Airport  
intends to expand the 81/82 pilot project  
throughout the North Terminal. Quarterly usage  
reports will continue to be sent to City  
departments to encourage conservation and a cost-  
benefit and feasibility study will examine the  
possibility of a gas cogeneration facility at  
Laguna Honda Hospital.

MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 40 PUBLIC UTILITIES COMMISSION

DEPT PAGE: 3

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 40 PUBLIC UTILITIES COMMISSION  
PROGRAM: 2116 PUC-ENERGY CONSERVATION

\* - - - - -

TO ASSIST SMALL BUSINESSES IN INSTALL-  
ING ENERGY CONSERVATION MEASURES BY  
DEVELOPING AND SEEKING GRANT FUNDS FOR  
A PRIVATE SECTOR ENERGY CONSERVATION  
PROGRAM

TO CONSERVE ENERGY IN COMMERCIAL BUILD-  
INGS IN S.F. BY ASSISTING IN THE ESTAB-  
LISHMENT OF THE ENERGY MANAGEMENT COM-  
MITTEE PROPOSED BY THE MAYOR'S CITIZEN  
ENERGY POLICY ADVISORY COMMITTEE

One additional staff person is recommended, via  
reassignment from the PUC Bureau of Engineering.  
With this assistance, and additional contractual  
funds, the additional workload and savings  
generation can be met.

Funds requested for private sector energy  
conservation work were denied. The program has  
merit but should be privately financed.

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

NSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
OEPT : 40 PUBLIC UTILITIES COMMISSION  
PROGRAM: 2505 PUC-MANAGEMENT INFORMATION SVCS

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO DEVELOP A DATA PROCESSING CAPABILITY IN THE BUREAU OF MIS WITH QUALITY AND COST OF SERVICE COMPARABLE TO PRIVATE SECTOR ORGANIZATIONS TO MEET THE OPERATIONAL NEEDS OF THE PUC.

--OBJECTIVES: TO IMPROVE RELIABILITY OF THE ONLINE DATA COMMUNICATIONS NETWORK(CRTS) BY DECREASING THE AMOUNT OF TERMINAL DOWN-TIME BY 22% (FROM 10% TO 7.8%)

TO PROVIDE EFFICIENT SERVICE BY COMPLETING 95% OF SCHEDULED PRODUCTION JOBS ON TIME

TO IMPROVE THE QUALITY OF PRODUCTION BY REDUCING THE NUMBER OF RERUNS BY 20% FROM 81-82 BASE LINE

TO MANAGE ON-GOING SOFTWARE MAINTENANCE SO THAT THE AVERAGE MANPOWER RESOURCES EXPENDED FOR MAINTENANCE DO NOT EXCEED 45% OF EXISTING BUDGETED POSITIONS

TO INCREASE CAPACITY TO DEVELOP NEW APPLICATIONS BY PROVIDING ADVANCED SKILL LEVEL TRAINING TO SYSTEMS AND PROGRAMMING PERSONNEL

TO CONTROL COSTS BY DEVELOPING GUIDELINES AND DETERMINING INDUSTRY COMPARISONS FOR MAINTENANCE AND NEW DEVELOPMENT PROGRAMMING

TO IMPROVE COMPUTER SYSTEM RELIABILITY BY ANALYZING AND APPLYING ALL VENDOR-PROVIDED FIXES TO KNOWN SOFTWARE PROBLEMS

TO MAINTAIN SYSTEMS AVAILABILITY AT 97%

EFFECT OF RECOMMENDED FUNDING:

## MAYOR'S ANALYSIS

three sections: Operations, Systems and Programming, and Administration. Functions include both the operation of ongoing systems and the development of new systems for all PUC departments.

For two years, this EDP center has been managed by a data processing consulting firm. The recommended budget includes 3 new positions, beginning April 1983, as a step toward phasing out the managerial role of this firm. These 3 would be the first and only mid-management staff in an organization of 63 employees and \$20 million worth of equipment. Significant improvements in computer availability, reliability and quality have been made this year. PUC's financial systems (accounting, payroll, budget) thus operate more accurately than in 1980/81.

7 other new positions are recommended for the systems design and development of two MUNI-related projects:

1. Inventory Control: Better control of MUNI's current inventory and more systematic vehicle parts ordering could save thousands of dollars. A computer-based system is necessary to handle this complex task and is provided for in this budget.

2. Vehicle Maintenance Monitoring was started several years ago, but never completed. Total and detailed monitoring of the maintenance completed and needed on all modes will enhance future reliability

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 40 PUBLIC UTILITIES COMMISSION  
PROGRAM: 2509 PUC-FINANCIAL MANAGEMENT  
\* - - - - -

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE ONGOING AND REGULAR FINANCIAL MANAGEMENT SERVICES TO ALL PUC DEPARTMENTS AND BUREAUS, TO MANAGE THE BUREAU OF FINANCE AND TO DEVELOP AND MAINTAIN A LONG-RANGE PLAN FOR THE PUC.

--OBJECTIVES: TO ENHANCE LINE MANAGER BUDGET CONTROL RESOURCES BY ISSUING 1981-82 AUDITED FINANCIAL STATEMENTS FOR EACH PUC DEPARTMENT WITHIN 60 DAYS OF CONTROLLER CLOSINGS.

TO INCREASE LINE MANAGER CONTROL AND KNOWLEDGE OF BUDGETS AND PROCEDURES BY MAINTAINING THE FINANCIAL MANAGEMENT POLICY MANUAL AND LINE MANAGER FINANCE ADVISORY COMMITTEE.

TO ENHANCE LINE MANAGER'S REGULAR BUDGET CONTROL RESOURCES BY ISSUING ACCURATE MONTHLY FINANCIAL REPORTS NO LATER THAN THE 15TH OF THE FOLLOWING MONTH.

TO MAXIMIZE FUNDING AVAILABLE FOR CAPITAL PROJECTS AND OPERATIONS BY DEVELOPING CAPITAL AND OPERATING GRANT APPLICATIONS ON SCHEDULE.

TO SUPPORT LONG-TERM DEVELOPMENT AND GRANTS FUNDING EFFORTS BY PROVIDING A 5-YEAR CAPITAL IMPROVEMENTS PLAN TO THE PUC BY 11/30/82.

TO IMPROVE PROCESSING AND MANAGEMENT BY PREPARING AND DOCUMENTING POLICY AND PROCEDURES FOR THE PAYROLL, FARE COLLECTION AND PROCUREMENT MANAGEMENT SECTIONS

TO MAINTAIN ORDERLY AND TIMELY BUDGET PRODUCTION BY DEVELOPING AND SUBMITTING THE 03-04 BUDGET ON SCHEDULE

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

This program, administered by the Bureau of Finance, is made up of 5 sections: Control and Collections (e.g., accounting and revenue collection), Budget and Analysis, Resource Development, Audits and Procedures Development and Administration. This Bureau provides financial support services to all PUC Bureaus and departments.

During 1981-82, the Finance Bureau has made improvements in its service to line departments and in its monitoring/control role.

No additional positions are requested. The key service-related objectives are the completion of the BARTD/FAST PASS agreement and negotiation with the Federal government to meet vehicle replacement requirements.

Five year cost, revenue, facility and capital forecasting will continue; as well as ongoing improvements in grant acquisition and monitoring.



## \* \* \* \* \* SUMMARY B U O G E T \* \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 40 PUBLIC UTILITIES COMMISSION  
PROGRAM: 2S09 PUC-FINANCIAL MANAGEMENT

\* - - - - -

TO ENSURE BUDGET COMPLIANCE BY MAINTAINING AN ACCOUNT STRUCTURE, ESTABLISHING EXPENDITURE PLANS AND CONDUCTING A PRE-AUDIT OF ALL ENCUMBRANCES AS SCHEDULED

TO SATISFY EXTERNAL REPORTING REQUIREMENTS BY CONTINUING TO PRODUCE STATE CONTROLLER, SECTION 15 AND MTC ANNUAL REPORTS ON SCHEDULE

TO MAINTAIN REVENUE FLOW FROM THE ASSESSMENT DISTRICT BY DEVELOPING THE DISTRICT'S ANNUAL BUDGET BY 8/20/82

TO MAINTAIN REVENUE, MEET COORDINATED FARE REQUIREMENTS (MTC) AND EQUITABLY SERVE RIDERS BY MANAGING THE FARE STRUCTURE, PRICING AND ESTABLISHMENT OF A BART/FASTPASS AGREEMENT BY 11/15/82

TO MAXIMIZE SERVICE PROVIDED, GIVEN AVAILABLE INVESTMENT CAPITAL AND OPERATING RESOURCES, BY SUPPORTING LONG-RANGE PLANNING AND POLICY DEVELOPMENT WITH ECONOMIC FORECASTS AND ANALYSIS OF ALTERNATIVES BY 9/1/82

TO IMPROVE GRANT ACCOUNTING BY ASSURING THAT PROJECT ACCOUNTS ARE SET-UP WITHIN 30 DAYS OF RECEIPT OF GRANT AND THAT QUARTERLY REPORTS TO FUNDING AGENCIES ARE DONE AS REQUIRED

## \* \* \* \* SUMMARY B U O G E T \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 40 PUBLIC UTILITIES COMMISSION  
PROGRAM: 2514 PUC-ADMINISTRATION

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE EFFECTIVE PERSONNEL AND OTHER ADMINISTRATIVE SERVICES TO ALL PUC DEPARTMENTS AND BUREAUS.

--OBJECTIVES: TO REDUCE AND MAINTAIN AT 3 THE NUMBER OF OSHA CITATIONS THROUGH CONTINUED SAFETY TRAINING AND SHOP INSPECTION

TO REDUCE INDUSTRIAL ACCIDENTS IN ALL PUC DEPARTMENTS FROM 230 TO 210 DURING FY82-83 BY CONTINUING INTENSE SAFETY TRAINING AND FOLLOW-UP

TO SUPPORT MUNI SERVICE DELIVERY OBJECTIVES BY MAINTAINING THE VACANCY RATE FOR CRAFT EMPLOYEES AT 4%, REDUCING THE MISC RATE FROM 7% TO 5% AND THE NEW OPERATOR TRAINING CLASSES FROM 10% TO 0%

TO MAINTAIN AT 5% OR LESS THE AMOUNTS OF MONEY PAID TO THE AMOUNTS OF MONEY REQUESTED IN CLAIMS AND LAWSUITS OVERALL

TO INCREASE PARATRANSIT LEVELS OF SERVICE, AS TARGETED, FOR ELDERLY AND HANDICAPPED PASSENGERS, INCLUDING CANON KIP VAN, SUBSIDIZED TAXI AND DISCOUNT CARD SERVICES

TO UPGRADE PROFESSIONAL AND OPERATIONAL PERFORMANCE OF RAILWAY SUPERVISORS AND MANAGERS BY PROVIDING SKILLS IMPROVEMENT TRAINING TO 440 EMPLOYEES THROUGH EXISTING AND NEW IN-HOUSE TRAINING PROGRAMS.

TO IMPROVE THE ACCESSIBILITY AND RESPONSIVENESS OF MUNI'S TELEPHONE INFORMATION SERVICE BY INCREASING FROM 65% TO 75% THE CALLS ANSWERED

TO IMPROVE THE RESPONSIVENESS, MONITORING AND EVALUATION OF CUSTOMER SERVICES (E.G., COMPLAINTS).

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

This Bureau encompasses the line department support functions of personnel, claims, real estate, customer relations (public information), industrial safety, paratransit (elderly and handicapped), special projects (5-year "corporate" plan), Minority Business Enterprise compliance and, beginning in 82/83, transit planning. Management training has been shifted to the Bureau of Performance Monitoring in the General Manager's budget. Personnel support has improved in maintaining low vacancy rates for craft and miscellaneous positions, but Operator vacancies need to be filled faster. Performance commitments have been made to speed up personnel procedures.

A 15% increase in service is planned for paratransit services. Canon Kip van service has, through productivity and personnel improvements, exceeded planned service this year. The pilot subsidized taxi program, however, is getting off to a slow start.

One new position and \$122,000 in contractual services is recommended for the beginnings of a facility security program, as recommended by the SFPD Crime Prevention Unit.

## \* \* \* \* SUMMARY B U O G E T \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 40 PUBLIC UTILITIES COMMISSION  
PROGRAM: 2514 PUC-ADMINISTRATION

TO DEVELOP POTENTIAL REVENUE BY ACCOMPLISHING A SYSTEMATIC REVIEW AND ANALYSIS OF ALL WATER DEPARTMENT LAND AND TO DEVELOP LONG-TERM RECOMMENDATIONS FOR DISPOSITION OR LEASE

TO INCREASE FROM 15% TO 25% THE LEVEL OF MBE PARTICIPATION ON ALL PROFESSIONAL SERVICE CONTRACTS

TO SUPPORT OPERATING DEPARTMENTS BY REDUCING THE INTERNAL PROCESSING TIME FOR PERSONNEL REQUISITIONS FROM 10 TO 5 DAYS.

TO SUPPORT OPERATING DEPARTMENTS AND MEET VACANCY TARGETS BY COMPLETING EXAMINATION AND CERTIFICATION PROCEDURES ON THE 15 TOP PRIORITY CLASSES, IN CONJUNCTION WITH CIVIL SERVICE

TO IMPROVE SUPERVISORY SKILLS BY PROVIDING (IN CONJUNCTION WITH PUC TRAINING AND CIVIL SERVICE) 8 HOURS OF TRAINING IN GRIEVANCE, DISCIPLINE AND PERFORMANCE EVALUATION PROCEDURES FOR 120 SUPERVISORS

TO REDUCE FROM 4 MONTHS TO 2 MONTHS THE TIME REQUIRED TO COMPLETE REQUESTS FOR RECLASSIFICATION AND/OR SALARY ADJUSTMENTS

TO MEET BUDGETED REVENUE BY BETTER MANAGEMENT AND EXPANSION OF THE TRANSIT ADVERTISING PROGRAM

TO DECREASE TURNOVER AND INCREASE SKILLS AND MOTIVATION AMONG PUC CLERICAL STAFF BY IMPLEMENTING A CAREER DEVELOPMENT PROGRAM (INCLUDING WORD PROCESSING & OFFICE MANAGEMENT)

TO ASSURE CONTINUITY BETWEEN PUC MANAGEMENT AND THE CIVIL SERVICE TRAINING UNIT BY REPORTING, AT LEAST QUARTERLY, TO THAT UNIT ON TRAINING ACTIVITIES.

The Customer Relations unit will focus this year on improving follow-up on the analysis of complaints and will institute a transit shelter advertising program.

Real Estate has catalogued all Water Department land and, in 82/83, will conduct a study to develop revenue-producing alternative use recommendations.

## \* \* \* \* SUMMARY B U O G E T \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 40 PUBLIC UTILITIES COMMISSION  
PROGRAM: 2515 PUC-ENGINEERING

\* - - - - -

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO SUPPORT PUC OPERATIONS THROUGH THE  
EFFECTIVE AND EFFICIENT MANAGEMENT OF  
CAPITAL ENGINEERING AND CONSTRUCTION  
PROJECTS.

--OBJECTIVES: TO ENSURE THAT MANAGING PROJECT ENGI-  
NEERS KEEP PROJECTS ON TARGET BY DEVEL-  
OPING AND IMPLEMENTING AN AUTOMATED  
SCHEDULING AND CONTROL SYSTEM, WITH THE  
ASSISTANCE OF A PROFESSIONAL CONTRACTOR

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

This Bureau of 196 people provides staff engineering and architectural services to MUNI, water and Hetch Hetchy capital projects and most facilities maintenance projects. Examples are: Cable Car Reconstruction, Water Main Replacement, 55-Line Electrification. In 1981/82, with consulting assistance, the Bureau was reorganized via a "project management" scheme. This means that one engineer is now responsible for managing a project through every stage of development. Previously, responsibility changed hands from step-to-step, reducing accountability and slowing projects down.

The department requested \$1,800,000 in contractual services to supervise the management of the Bureau but the funds are not recommended. The management controls should be internally provided.

There is a net reduction of 5 positions, reflecting reassignments to other PUC departments.

## \* \* \* \* \* SUMMARY B U D G E T \* \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 40 PUBLIC UTILITIES COMMISSION  
 PROGRAM: 2618 PUC-GENERAL MANAGEMENT

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INSURE THE EFFECTIVE AND EFFICIENT  
 DELIVERY OF TRANSIT SERVICES, WATER AND  
 POWER TO THE CITY AND COUNTY OF S.F.

--OBJECTIVES: TO SUPPORT ACHIEVEMENT OF THE PUC'S  
 FYB2-83 OBJECTIVES BY CONTINUING A  
 QUARTERLY PERFORMANCE REPORTING AND RE-  
 VIEW PROCESS FOR ALL MUNI DIVISIONS AND  
 PUC BUREAUS.

TO IMPROVE TOP MANAGEMENT'S MOTIVATION  
 AND PERFORMANCE BY COMPLETING IMPLEMENT-  
 TATION OF THE MANAGEMENT PERSONNEL  
 EVALUATION SYSTEM.

TO IMPROVE PRODUCTIVITY IN THE MUNI  
 FACILITIES MAINTENANCE DIVISION BY ANAL-  
 YZING RESOURCES AND PERFORMANCE AND BY  
 PROVIDING RECOMMENDATIONS TO MANAGEMENT  
 PRIOR TO COMPLETION OF B3-84 OBJECTIVES

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

This program is administered by the PUC General  
 Manager's Office and includes Performance  
 Monitoring, Commission support and Management  
 Training.

The transfer of Management Training from the  
 Bureau of Administration includes the transfer of  
 3 employees.

This unit works in cooperation with the Civil  
 Service Training Unit.

The Performance Monitoring staff will continue to  
 guide and evaluate overall MBO performance  
 against objectives and implement management  
 personnel performance evaluation. Also, planned  
 is an in-depth analysis of the MUNI Facilities  
 Maintenance Division (as was done with Equipment  
 Maintenance this year) and other special projects  
 as assigned by the General Manager.

MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 47 WATER DEPARTMENT

DEPT PAGE: 1

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT: 47 WATER DEPARTMENT

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT EVELO	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
WATER DISTRIBUTION AND QUALITY	22,096,833	27,946,971	28,271,751	10,531,205	32,263,724	29,630,303	31,916,283 ✓	3,644,532
BUDGETED OPERATING	22,096,833	27,946,971	28,271,751	10,531,205	32,263,724	29,630,303	31,916,283	3,644,532
NON-BUDGETED OPERATING	305,130	0	7,311	7,710	0	0	0	7,311-
TOTAL OPERATING	23,201,963	27,946,971	28,279,062	10,538,915	32,263,724	29,630,303	31,916,283	3,637,221
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	43,234,018	43,775,000	43,775,000	28,110,428	48,050,000	43,775,000	48,050,000	4,275,000
TOTAL BUDGETED	43,234,018	43,775,000	43,775,000	28,110,428	48,050,000	43,775,000	48,050,000	4,275,000
NON-BUDGETED OPERATING	305,130	0	7,311	7,710	0	0	0	7,311-
TOTAL DEPARTMENT	43,539,148	43,775,000	43,782,311	28,118,138	48,050,000	43,775,000	48,050,000	4,267,689
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIP	4,034,397	9,455,500	25,184,542	2,029,307	11,299,000	0	11,299,000	13,865,542-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	461	461	461		463	461	463	?
TEMPORARY POSITIONS	10	10	10		10	10	10	0
TOTAL BUDGETED	471	471	471		473	471	473	?
TOTAL DEPARTMENT	471	471	471		473	471	473	?

✓ Does not Include Direct Charges by:

Purchaser

\$141,774



## \* \* \* \* \* SUMMARY BUDGET \* \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 47 WATER DEPARTMENT  
 PROGRAM: 2201 WATER DISTRIBUTION AND QUALITY

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO DELIVER TO ALL CUSTOMERS SAFE, POTABLE WATER IN ADEQUATE QUANTITY AND HIGH QUALITY IN COMPLIANCE WITH ALL FEDERAL AND STATE REGULATIONS.

--OBJECTIVES: TO REDUCE LOST REVENUES, INCREASE CASH FLOW, AND REDUCE ADDITIONAL WORKLOAD BY MAINTAINING (NOT INCREASING) THE 81/B2 LEVEL OF UNREAD Meters AT 16,000 ANNUALLY

TO INCREASE THE NUMBER OF CUSTOMER CALLS ANSWERED AND IMPROVE CUSTOMER RESPONSE TIME, BY COMPLETING THE INSTALLATION OF NEW EQUIPMENT AND PROCEDURES.

TO MAINTAIN WATERSHED, WATER STORAGE AND WATER DELIVERY FACILITIES BY MAINTAINING THE NUMBER OF SERVICE INTERRUPTIONS AT 0.

TO CONTINUE TO CONTROL SOIL EROSION BY PLANTING AT LEAST 10,000 ADDITIONAL TREES IN HIGH EROSION DESIGNATED WATERSHED AREAS.

TO REDUCE BACKLOG OF REPAIRS FOR PUMP STATIONS AND WATER FILTRATION PLANTS BY 50%.

TO MAINTAIN AT 94% THE PUMP AVAILABILITY AT PUMP STATIONS IN SAN FRANCISCO.

TO CONTINUE TO IMMEDIATELY RESPOND AND REPAIR BROKEN MAINS AND SERVICES ON A 24 HOUR, 7-DAY-A-WEEK BASIS.

TO CONTINUE TO RENEW 100% OF ALL OBSOLETE AND DEFECTIVE WATER SERVICES IDENTIFIED AS NOT MEETING DEPARTMENT STANDARDS WITH SPECIAL EMPHASIS ON LEAD SERVICES

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The Water Department consists of one program - Water Quality and Distribution - and five divisions: Water Quality, Commercial, Suburban, City Distribution and Administration. The recommended level of funding will allow the department to maintain its current services and to maintain all current positions.

The net increase of two positions is due to reassignment from the PUC Bureau of Engineering.

Targets for next year include better customer service response. The public will continue to have no interruptions in water supply, and response time to leaks and repairs will continue to be within 24 hours.

Customers who call regarding bills will receive more prompt, responsive service.

Other improvements in water repair, water filtration and capital projects will result in increased revenue, better quality drinking water and continuing reliable distribution of water.

Funds are provided in the budget for projects designed to improve water quality for two of

## \* \* \* \* \* S U M M A R Y   B U O G E T   \* \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 47 WATER DEPARTMENT  
 PROGRAM: 2201 WATER DISTRIBUTION AND QUALITY

TO IMPROVE THE COMPLETION RATE OF THE  
 CAPITAL MAIN REPLACEMENT PROGRAM BY  
 INCREASING THE NUMBER OF FEET OF MAINS  
 LAID, AS TARGETED

TO IMPROVE WATER QUALITY BY MEASURING  
 AND MONITORING SYSTEMWIDE CORROSIVENESS  
 BY CONVENTIONAL (LANGLIERS & AGGRESSIVE-  
 NESS INDICES) AND EXPERIMENTAL PLATE  
 METHODS

TO IMPROVE WATER QUALITY TO CONSUMERS  
 BY CONDUCTING A STUDY OF BLENDING HATCH  
 HATCHY WATER WITH FILTERED WATER FROM  
 THE SUNOL PLANT, HOPING TO REDUCE  
 CORROSIVITY

TO IMPROVE THE EFFECTIVENESS AND EFFI-  
 CIENCY OF CUSTOMER SERVICES BY DEVELOP-  
 ING PROCEOURAL MANUALS, PERFORMANCE  
 STANDARDS AND REPORTING PROCEOURES

TO IMPROVE WATERSHEO FIRE AND EROSION  
 CONTROL BY DEVELOPING A COMPREHENSIVE  
 MANAGEMENT PLAN

TO MAINTAIN WATER QUALITY BY CONTINUING  
 THE SYSTEMATIC FLUSHING OF MAINS AND  
 SERVICES

which are highlighted in the objectives) and the  
 development of a comprehensive management plan  
 for the watershed areas. It is estimated that of  
 the 2400 obsolete services to be renewed, 1800  
 are the old lead type. These are replaced  
 whenever identified.

A considerable portion of the main replacement  
 program will be coordinated with the Cable Car  
 Reconstruction project.

## \* \* \* \* S U M M A R Y B U D G E T \* \* \* \*

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT: 49 PUC LIGHT HEAT AND POWER

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
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## DEPARTMENT EXPENDITURE SUMMARY:

## - - - - P P D G R A M S - - - -

UTILITY SERVICES FOR PUBLIC BLDGS	6,203,900	8,032,834	7,679,198	1,307,353	3,046,735	0	3,021,735	4,657,463-
BUDGETED OPERATING	6,203,900	8,032,834	7,679,198	1,307,353	3,046,735	0	3,021,735	4,657,463-
TOTAL OPERATING	6,203,900	8,032,834	7,679,198	1,307,353	3,046,735	0	3,021,735	4,657,463-

## DEPARTMENT REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	6,194,210	8,032,834	7,679,198	1,307,353	3,046,735	0	3,021,735	4,657,463-
SPECIAL FUND REVENUES - CREDITED TO DEPT	9,690	0	0	0	0	0	0	0
TOTAL BUDGETED	6,203,900	8,032,834	7,679,198	1,307,353	3,046,735	0	3,021,735	4,657,463-
TOTAL DEPARTMENT	6,203,900	8,032,834	7,679,198	1,307,353	3,046,735	0	3,021,735	4,657,463-

## DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

SPECIAL FUND FM/CIP	12,328	0	286,863-	0	0	0	0	286,863-
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## DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
INTERDEPT WORK ORDER POSITIONS	8	8	8		10	8	10	2
TOTAL BUDGETED	8	8	8		10	8	10	2
TOTAL DEPARTMENT	8	8	8		10	8	10	2

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 49 PUC LIGHT HEAT AND POWER  
PROGRAM: 2203 UTILITY SERVICES FOR PUBLIC BLDGS

## DEPARTMENT PERFORMANCE

## -PROGRAM GOAL:

TO PROVIDE ADEQUATE AND EFFICIENT  
LIGHTING ON CITY STREETS AND TO COMPLETE  
ELECTRICAL AND GAS BILLS FOR ALL CITY  
AGENCIES ON A TIMELY MONTHLY BASIS WHILE  
MINIMIZING COSTS TO THE CITY DEPARTMENTS

## --OBJECTIVES:

TO SAVE ELECTRICITY COST AND USE IN  
1903-04 BY REPLACING CITY OWNED  
INCANDESCENT (3000) AND MERCURY VAPOR  
UNITS (10,000) TO NPSU (SODIUM VAPOR).  
AS TARGETED.

TO DETERMINE THE REVENUE LOSS TO HATCH  
HATCHY DUE TO THE LACK OF CONTROL ON  
METERS OF ABANDONED BUILDINGS AND THIRD  
PARTY BACKUPS TO CITY POWER.

## MAYOR'S ANALYSIS

Limited progress was made on #1 in 1981/82 as  
Road Funds were diminished. The 82/83 DPW budget  
includes sufficient design funds that this  
project should now move ahead.

Project #2 moved ahead as, for the first time,  
the 1982/83 budget will bill natural gas and  
electricity costs to all City departments where  
individual billing is possible thereby increasing  
departmental responsibilities for energy  
conservation. The PUC Bureau of Energy  
Conservation will issue quarterly usage reports  
as a monitoring tool.

The increases in Obj. 180 - Power for Resale  
reflect non-discounted charges to Enterprise  
Funds and significant gas rate increases from  
PG&E.

At this level all 8 permanent employees will be  
continued. The net addition of 2 positions is  
the result of reassignment from the PUC Bureau of  
Finance.

EFFECT OF RECOMMENDED FUNDING:

Light, Heat & Power has one program: Utility  
Services to Public Buildings. The recommended  
budget will enable the department to continue its  
regular functions and to complete three projects  
begun in 1981/82 that should reduce municipal  
electricity usage and, in the long run, increase  
Hatch Hatchy revenue. These projects are:

1. Replacement of incandescent street lamps with  
energy-saving sodium vapor units;
2. Technical assistance, in cooperation with the  
PUC Bureau of Energy Conservation, to reduce  
electricity usage by City buildings; and
3. Determination of buildings and construction  
sites involving Hatch Hatchy power that are no  
longer administered by the City.

## \* \* \* \* \* SUMMARY BUDGET \* \* \* \* \*

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT: 75 ELECTRICITY

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
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## DEPARTMENT EXPENDITURE SUMMARY:

## - - - - - P R O G R A M S - - - - -

PUBLIC SAFETY WIRE COMMUNICATION NETWD	1,078,053	1,404,735	1,404,485	620,854	1,569,766	1,522,904	1,499,026	95,341
RADIO ELECTRONIC COMMUNICATION SERVICE	453,245	529,262	529,262	244,996	569,203	568,722	569,203	39,941
PARKING METER MAINTENANCE & REPAIR	643,108	634,469	729,495	314,125	695,759	694,194	695,759	33,734
TRAFFIC SIGNAL MAINTENANCE & REPAIR	0	0	0	0	0	0	0	0
ADMINISTRATION & SUPPORT	447,173	495,016	503,261	200,100	503,223	544,134	503,223	77,962
BUDGETED OPERATING	2,621,579	3,063,482	3,166,503	1,380,083	3,417,951	3,329,954	3,340,011	181,500
TOTAL OPERATING	2,621,579	3,063,482	3,166,503	1,380,083	3,417,951	3,329,954	3,340,011	181,500

## DEPARTMENT REVENUE SUMMARY:

GENERAL FUND REVENUES - CREDITED TO DEPT	35,034	35,235	35,235	26,365	45,035	35,235	45,035	10,600
GENERAL FUND UNALLOCATED	2,586,545	3,028,247	3,131,268	1,353,718	3,372,116	3,294,719	3,302,176	170,900
TOTAL BUDGETED	2,621,579	3,063,482	3,166,503	1,380,083	3,417,951	3,329,954	3,340,011	181,500
TOTAL DEPARTMENT	2,621,579	3,063,482	3,166,503	1,380,083	3,417,951	3,329,954	3,340,011	181,500

## DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

GENERAL FUND FM/CIP	0	0	10,617	0	242,600	0	156,000	145,383
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## DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	91	85	85		85	85	85	0
INTERDEPT WORK ORDER POSITIONS	21	18	22		22	18	22	0
TOTAL BUDGETED	112	103	107		107	103	107	0
TOTAL DEPARTMENT	112	103	107		107	103	107	0

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 75 ELECTRICITY  
 PROGRAM: 2530 PUBLIC SAFETY WIRE COMMUNICATION NETWORK  
 \* - - - - -

## DEPARTMENT PERFORMANCE

## -PROGRAM GOAL:

TO EFFECTIVELY MAINTAIN PUBLIC SAFETY  
 WIRE LINE CIRCUITS IN ORDER TO PROVIDE  
 TIMELY FIRE PROTECTION, POLICE AND  
 EMERGENCY RESPONSES IN COMPLIANCE WITH  
 REQUIREMENTS OF NATIONAL FIRE PROTECTION  
 ASSOCIATION REGARDING MAINTENANCE AND  
 TESTING.

## --OBJECTIVES:

TO RESPOND TO COMPLAINTS AND REPAIR 95%  
 OF COMMAND AND CONTROL EQUIPMENT AT  
 CENTRAL FIRE ALARM STATION WITHIN ONE  
 HOUR.

TO RESPOND TO COMPLAINTS AND REPAIR 95%  
 OF FIRE HOUSE EQUIPMENT WITHIN ONE HOUR.

TO INSURE AN AVERAGE OF 99% RELIABILITY  
 OF CITY'S FIRE ALARM BOX SYSTEM ON A  
 DAILY BASIS.

TO EXAMINE, CLEAN AND TEST 12,000 FIRE  
 ALARM BOXES ANNUALLY.

TO INSURE AN AVERAGE OF 95% RELIABILITY  
 OF CENTRAL RING-IN TELEPHONE SYSTEM AND  
 MAYOR'S EMERGENCY TELEPHONE SYSTEM ON  
 A DAILY BASIS.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, 34  
 budgeted positions will be filled. Existing  
 positions are expected to fulfill performance  
 objectives and targets.

Performance objectives for the Central Fire  
 Station equipment and fire alarm box reliability  
 are being met. The response time on fire-house  
 equipment complaints was such that 85% were  
 responded to within one hour of receipt. The  
 extremely heavy rains during winter months and the  
 lack of manpower made the accomplishment of the  
 fire alarm box cleaning and testing target  
 impossible. The department expects to meet these  
 performance objectives during the 1982/83 fiscal  
 year.

Given the increase in underground wiring, a Cable  
 Splicer position is more important than a Line  
 Worker; thus a position substitution is  
 recommended in the budget. No other personnel  
 changes are recommended.



## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 75 ELECTRICITY  
 PROGRAM: 2531 RADIO ELECTRONIC COMMUNICATION SERVICES

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFECTIVELY CONSULT, PLAN, DESIGN,  
 MANAGE AND SERVICE RADIO ELECTRONIC  
 COMMUNICATIONS SYSTEMS FOR VARIOUS  
 DEPARTMENTS OF THE CITY & COUNTY OF SAN  
 FRANCISCO.

--OBJECTIVES: TO COMPLETE PREVENTIVE MAINTENANCE OF  
 80% OF FIXED RADIO/ELECTRONIC EQUIPMENT  
 ANNUALLY.

TO KEEP AN AVERAGE OF 90% OF ALL PORT-  
 ABLE AND MOBILE RADIO/ELECTRONIC UNITS  
 OPERATIONAL.

TO RESTORE TO SERVICE 80% OF THE FIXED  
 RADIO/ELECTRONIC EQUIPMENT WITHIN 4  
 HOURS OF REPORTED FAILURE.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The recommended funding level will allow the  
 program to accomplish performance objectives. No  
 change has been made to the requested budget  
 level.

Because performance in the current fiscal year  
 has been better than the performance targets set,  
 these targets have been increased for the 1982-83  
 budget year.

PROGRAM: 2532 PARKING METER MAINTENANCE & REPAIR

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFECTIVELY MAINTAIN AND REPAIR  
 PARKING METERS IN ORDER TO MAXIMIZE  
 REVENUES.

--OBJECTIVES: TO ENSURE EFFECTIVE FIELD SERVICE AND  
 INSPECTION TO 77% OF THE CITY'S 18,000  
 PARKING METERS DAILY USING LESS THAN ONE  
 LABOR HOUR FOR EVERY 103 METERS SERVICED

TO ENSURE ACCURACY, DEPENDABILITY AND  
 INCREASE TPS OF SERVICE BY PERFORMING A  
 COMPLETE OVERHAUL IN THE SHOP TO 40% OF  
 THE PARKING METER MECHANISMS USING LESS  
 THAN .29 LABOR HOURS PER MECHANISM.

TO COMPLETE 70% OF THE PARKING METER  
 POST DAMAGES, REPAIRS AND INSTALLATIONS  
 DAILY USING LESS THAN .65 LABOR HOURS  
 PER EACH OCCURRENCE.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, 18 authorized  
 positions can be funded. Of the 18, four  
 positions will be filled by a work order from the  
 Parking Authority.

The objectives of this program are to keep the  
 City's parking meters operating and to maximize  
 parking availability and revenue.

Performance during the current fiscal year has  
 been hampered by inadequate staffing due to a  
 termination, sick leave, and a retirement. It is  
 expected that these positions should be filled  
 for the entire 1982/83 budget year, improving  
 performance to a maximum level indicated in each  
 objective.

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 75 ELECTRICITY  
 PROGRAM: 2533 TRAFFIC SIGNAL MAINTENANCE & REPAIR  
 \* - - - - -

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFECTIVELY MAINTAIN TRAFFIC SIGNALS  
 ALONG WITH ASSOCIATED UNDERGROUND CABLES  
 ON A 24-HOUR BASIS TO PROVIDE FOR  
 EFFICIENT TRAFFIC FLOW.

--OBJECTIVES: TO RELAMP 740 INTERSECTIONS ANNUALLY.

TO RESPOND TO AND MAKE FIELD REPAIRS TO  
 95% OF COMPLAINTS AT INTERSECTIONS  
 WITHIN 1 HOUR.

TO PROVIDE MAINTENANCE FOR 400 OF 924  
 INTERSECTION CONTROLLERS ANNUALLY.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funded level, 10 existing positions will be continued. The top priority objective of responding to complaints regarding traffic signal repairs has been successfully accomplished during the first nine months of the 1981/82 fiscal year.

PROGRAM: 2534 ADMINISTRATION & SUPPORT  
 \* - - - - -

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFECTIVELY MANAGE AND COORDINATE  
 ALL PROGRAMS AND ACTIVITIES OF THE  
 DEPARTMENT OF ELECTRICITY.

--OBJECTIVES: TO ACCOMPLISH 80% OF THE DEPARTMENT  
 OBJECTIVES.

TO EFFECTIVELY COLLECT 40% OF ALL  
 DAMAGE CLAIMS INVOLVING TRAFFIC SIGNALS,  
 PARKING METERS AND POLICE FIRE ALARM  
 FACILITIES.

TO EFFECTIVELY PROVIDE 75% OF REQUESTED  
 MONTHLY REPAIRS IN SUPPORT OF ALL PRO-  
 GRAMS, INCLUDING OUTDOINGS, FACILITIES  
 AND AUTOMOBILES.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, 15 existing positions will be continued. Performance targets have been adjusted in line with actual experience after one year of Management by Objectives within the Department of Electricity. In general, the department has done a good job when personnel and weather constraints have not been an impediment.

M80-BUOGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 90 PUBLIC WORKS

DEPT PAGE: 1

## \* \* \* \* SUMMARY B U O G E T \* \* \* \*

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT: 90 PUBLIC WORKS

* - - - -	1980-81 ACTUAL	1901-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECON	COMP TO REVISED
* - - - -								
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
NO PROGRAM DEFINED	0	0	0	502,047-	0	0	0	0
CITY HALL TELEPHONES	98,425	145,363	145,660	64,597	203,304	146,622	203,304	137,644
ARCHITECTURAL CONSULTATION SERVICES	41,744	43,592	43,592	18,948	73,251	44,555	73,251	29,659
PERMIT PROCESSING AND ISSUANCE	1,263,111	1,335,087	1,335,624	706,608	2,196,440	1,358,053	2,196,440	860,016
CONSTRUCTION INSPECTION	2,106,069	2,574,088	2,585,280	1,207,790	3,217,669	2,602,977	3,216,049	631,559
PROPERTY CONSERVATION	1,247,166	1,524,054	1,524,054	642,239	2,035,874	1,542,805	2,032,372	508,318
MAINTENANCE AND OPERATION OF BUILDINGS	3,153,130	3,406,038	3,436,573	1,661,241	4,132,532	3,471,470	4,102,000	665,427
IO MAINTENANCE & OPERATION OF BUILDING	0	0	0	710,927	0	0	0	0
STREET USE CONTROL	744,444	1,350,243	1,350,243	329,722	2,223,035	1,407,714	2,222,644	872,402
SURVEYS AND MAPPING	165,750	259,964	259,964	124,856	338,067	265,667	338,067	78,103
ENGINEERING CONSULTATION SERVICES	338,916	283,003	283,003	101,889	344,020	291,682	344,020	61,017
WASTEWATER TREATMENT	10,049,686	22,018,840	22,133,727	6,678,600	31,773,037	23,087,903	30,527,524	8,393,797
PRETREATMENT AND USER CHARGE	894,384	1,352,959	1,352,959	505,047	1,727,675	1,380,448	1,470,775	117,816
TRAINING - WATER POLLUTION CONTROL	1,373,782	1,126,009	1,126,009	412,803	0	1,144,145	0	1,126,009
STREET CLEANING	5,157,255	6,954,166	7,130,443	2,089,601	7,844,950	7,228,191	7,834,200	703,777
LANDSCAPE MAINTENANCE	1,001,563	1,336,657	1,384,340	524,782	1,426,973	1,360,379	1,421,673	37,333
STREET REPAIR	3,390,301	4,396,639	4,418,076	1,543,063	5,053,040	4,590,186	5,052,248	633,372
BRIDGES AND TUNNELS	423,975	564,188	564,100	235,019	545,387	574,451	545,387	18,001-
SEWER REPAIR	3,614,699	4,262,755	4,300,336	2,148,911	4,706,072	4,455,570	4,749,937	449,601
TRAFFIC OPERATIONS AND PLANNING	2,547,888	3,130,372	3,138,372	1,501,201	4,651,710	3,305,691	4,280,771	1,142,399
OPW GENERAL ADMINISTRATION	0	0	0	215,550-	0	0	0	0
BUOGETED OPERATING	37,612,288	56,072,017	56,513,243	21,372,079	72,773,044	58,258,509	70,691,463	16,176,220
NON-BUOGETED OPERATING	2,552,208	0	3,340,762	672,453	0	0	0	3,340,762-
TOTAL OPERATING	40,164,496	56,072,017	59,854,005	22,044,532	72,773,044	58,258,509	70,691,463	19,517,000
* - - - -								
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	5,057,698	5,521,636	5,521,636	4,230,608	8,791,476	5,521,636	8,791,476	3,269,840
GENERAL FUND UNALLOCATED	6,786,297	12,211,818	12,500,576	2,279,598	12,282,584	9,376,607	11,549,551	642,021-
SPECIAL FUND REVENUES - CREDITED TO DEPT	9,835,742	9,578,000	9,578,000	5,115,712	13,292,200	13,292,200	13,292,200	3,714,200
TOTAL BUOGETED	21,679,737	27,311,454	27,600,212	11,625,910	34,366,260	28,190,443	33,943,227	6,344,015
NON-BUOGETED OPERATING	2,552,208	0	3,340,762	672,453	0	0	0	3,340,762-
TOTAL DEPARTMENT	24,231,945	27,311,454	30,940,974	12,298,371	34,366,260	28,190,443	33,943,227	9,684,777

Includes Direct Charges to:

Cleanwater Operating Fund

\$36,748,236

MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 90 PUBLIC WORKS

DEPT PAGE: 2

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT: 90 PUBLIC WORKS

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	1,340,534	1,741,325	0	4,669,800	0	2,497,158	755,833
SPECIAL FUND FM/CIP	190,925	949,235	9,549,718	10,926	4,872,000	0	4,872,000 ✓	4,677,178-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	0	0	815		884	0	884	69
INTERDEPT WORK ORDER POSITIONS	1,601	1,559	764		700	1,559	674	30-
TOTAL BUDGETED	1,601	1,559	1,579		1,584	1,559	1,558	21-
TOTAL DEPARTMENT	1,601	1,559	1,579		1,584	1,559	1,558	21-

✓ Includes Capital Expenditures in:

Cleanwater Operating Fund	\$ 660,000
Gas Tax Fund	<u>4,212,000</u>
	\$4,872,000

## \* \* \* \* SUMMARY B U O G E T \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
OEPT : 90 PUBLIC WORKS  
PROGRAM: 2120 CITY HALL TELEPHONES

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE ADEQUATE OPERATING SERVICES  
ON THE CITY HALL TELEPHONE SYSTEM

--OBJECTIVES: TO PROVIDE 2420 WORKING DAYS OF  
OPERATOR SERVICE FOR THE CITY 558  
TELEPHONE EXCHANGE.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The City Hall Telephone Program ensures that the public telephone calls to City and County departments are handled efficiently and with courtesy. It has been determined that 11 telephone operators are needed to properly respond to incoming calls to City offices on the 558 exchange. The Social Service Department is withdrawing work order funding for four of the eleven positions because it has established its own exchange (557). Therefore, the budget recommends that the General Fund fund these 4 positions in 1982/83 to continue the existing work force of 11.

By the end of 1982/83, the telephone conversion funded in the Capital Outlay Section of the budget should be completed. This may lead to a net reduction in telephone position in the 1983/84 fiscal year.

The performance objective relates to the number of work days required to operate the City Hall telephone 558 exchange.

PROGRAM: 2121 ARCHITECTURAL CONSULTATION SERVICES

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE EFFECTIVE CONSULTATION  
SERVICES TO CITY DEPARTMENTS AND  
COMMUNITY GROUPS

--OBJECTIVES: TO COMPLETE STUDIES & RESPOND TO 100%  
OF THE REQUESTS FOR INFORMATION WITHIN  
10 WORKING DAYS

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, one Principal Architect will be funded to accomplish the performance objective.



## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 90 PUBLIC WORKS  
 PROGRAM: 2123 PERMIT PROCESSING AND ISSUANCE

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ENSURE THAT PROPOSED DESIGNS MEET  
 LEGAL STANDARDS FOR HEALTH, SAFETY AND  
 WELFARE, TO PROVIDE EXPEDITIOUS PERMIT  
 PROCESSING, AND TO MAINTAIN APPROPRIATE  
 RECORDS

--OBJECTIVES: TO COMPLETE PROCESSING OF 80% OF NEW  
 BUILDING JOBS SUBMITTED TO THIS PROGRAM  
 WITHIN 35 CALENDAR DAYS OF RECEIPT  
 EXCLUSIVE OF HOLD TIME AND OTHER AGENCY  
 ACTION IN EACH QUARTER

TO COMPLETE PROCESSING OF 80% OF ALTER-  
 ATIONS, SIGNS, GRADING, AND DEMOLITION  
 JOBS SUBMITTED TO THIS PROGRAM WITHIN  
 21 CALENDAR DAYS OF RECEIPT EXCLUSIVE  
 OF HOLD TIME AND OTHER AGENCY ACTION  
 IN EACH QUARTER

TO BEGIN CHECKING FOR 80% OF APPRO-  
 PRIATELY SUBMITTED PLANS WITHIN 10  
 CALENDAR DAYS OF RECEIPT.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

Revenue increases from \$5.8 million to about \$7.8  
 result from a \$2 million increase proposed for  
 the Bureau of Building Inspection's Fees.  
 Building Inspection is proposed for a net change  
 of two new positions, increasing from 183 to  
 185. Funding for permanent positions increase by  
 20, and work ordered positions decrease by a net  
 of 18. The added positions are Housing Inspector  
 positions of which two will enforce the new Hotel  
 Conversion Ordinance. Shifting of 18 existing  
 positions from work orders to budget funding will  
 assist the following programs: permit processing  
 and issuance, construction inspection and  
 property conservation enforcement. This is in  
 response to service demands and new mandates  
 related to energy conservation, the Security  
 Ordinance and the Hotel Conversion Ordinance.

In addition, \$300,000 will be spent to improve  
 BBI's computerized tracking system to reduce  
 future operating costs and improve the system's  
 operating capabilities. The public benefit of  
 this expenditure is that it will ultimately  
 contribute to reduced turnaround time and more  
 effective management and control of the City's  
 permit processing system.

All performance objectives have been increased in  
 line with the addition of funded positions (an  
 increase from 32 to 40 positions) for the permit  
 processing program. This budget has been  
 designed to respond to public demands for  
 improved permit processing turnaround.



## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 90 PUBLIC WORKS  
PROGRAM: 2124 CONSTRUCTION INSPECTION  
\* - - - - -

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ENSURE THAT INPROGRESS CONSTRUCTION  
IS IN ACCORDANCE WITH APPROVED PLANS,  
REGULATIONS, AND LAWS RELATING TO  
HEALTH, SAFETY, AND WELFARE

--OBJECTIVES: TO COMPLETE 115,000 INSPECTIONS FOR  
IN-PROGRESS CONSTRUCTION WORK AT A RATE  
OF 11 PER PERSON-DAY

TO PPROCESS 90% OF ALTERATIONS FOR WORK  
VALUED AT \$200,000 OR LESS IN 5 WORKING  
DAYS.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, four additional positions (an increase from 57 to 61) can be funded to increase the number of building inspections for construction work in-progress. This should save builders and home remodelers money because reduced delays allow for quicker construction which minimizes cost increases due to inflation. It is also beneficial to the City in that it may get the improvements on the Tax Rolls at an earlier assessment date. A special emphasis is placed on processing small alteration jobs (work valued at less than \$200,000) expeditiously. Inadequate staffing in 1981/82 has hampered full accomplishment of performance objectives in this fiscal year.

Performance objectives have been increased to correspond to additional funding and personnel.

PROGRAM: 2125 PROPERTY CONSERVATION  
\* - - - - -

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ENSURE THAT EXISTING STRUCTURES ARE  
IN COMPLIANCE WITH REGULATIONS AND LAWS  
RELATING TO HEALTH, SAFETY, AND WELFARE

--OBJECTIVES: TO ACHIEVE COMPLIANCE IN 700 ACTIVE  
CASES.

TO COMPLETE 6000 ROUTINE INSPECTIONS OF  
MULTI-UNIT STRUCTURES.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, eight additional positions (an increase from 38 to 46) can be funded including two new Housing Inspectors to enforce the City's new Hotel Conversion Ordinance. The other positions will increase the City's efforts to enforce compliance of the City's building code, the new Security Ordinance and new State energy requirements.

Performance objectives have been increased corresponding to the personnel increase and new funding.

## \*\*\*\*\* SUMMARY B U O G E T \*\*\*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 90 PUBLIC WORKS  
PROGRAM: 2127 MAINTENANCE AND OPERATION OF BUILDINGS

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO OPERATE MAINTAIN AND REPAIR SPECIFIC  
PUBLIC BUILDINGS FOR SAFEGUARDING PUBLIC  
INVESTMENT AND PROMOTING EFFICIENT CON-  
DUCT OF PUBLIC BUSINESS

--OBJECTIVES: TO PROVIDE BUILDING SERVICES INCLUDING  
BOILER OPERATIONS, WATCHMEN, AND  
BUILDING MANAGERS TO CITY HALL, HALL OF  
JUSTICE AND ARMY STREET YARD USING LESS  
THAN 38,778 LABOR HOURS AT A COST OF  
LESS THAN \$22.85 PER HOUR

TO PROVIDE JANITORIAL SERVICE TO  
342,940 SURFACE UNITS (1,000 SQUARE  
FEET) ANNUALLY.

TO COMPLETE 12 PUBLIC BUILDING  
REHABILITATION ITEMS

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, the Maintenance and Operation of Buildings Program will continue existing maintenance and janitorial services for public building with 91 permanent and 173 work ordered positions. 8 positions are provided to operate new activity entitled "Building Rehabilitation Activity". This involves 12 specific building repair items in City Hall, additional janitorial services for the Police Department, and rehabilitation work at Fire Stations and the Hall of Justice. They are critically needed to deal with complaints from the Police Department regarding the Hall of Justice and District Stations as well as City Hall repair problems that have not been repaired due to fiscal constraints of the last few years.

Twenty-two work order positions have been cut from this program so that Laguna Honda can have supervisory control over the positions. The same positions have been added as new positions to the Laguna Honda budget.

PROGRAM: 2128 ID MAINTENANCE & OPERATION OF BUILDINGS

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE BUILDING OPERATION, MAINTEN-  
ANCE AND A VARIETY OF REPAIR, ALTERAT-  
IONS AND NEW CONSTRUCTION SERVICES TO  
OTHER AGENCIES ON A WORK ORDER BASIS  
AT A COST COMPETITIVE WITH PRIVATE  
INDUSTRY

--OBJECTIVES: TO COMPLETE 90% OF BUILDING REPAIR JOBS  
FUNDED WITH LESS THAN 1% COMPLAINTS ON  
REPAIR JOBS COMPLETED.

## MAYOR'S ANALYSIS

MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 90 PUBLIC WORKS

DEPT PAGE: 10

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 90 PUBLIC WORKS  
PROGRAM: 2129 STREET USE CONTROL

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## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO CONTROL STREET ACTIVITIES FOR PUBLIC  
CONVENIENCE AND WELFARE

--OBJECTIVES: TO INCREASE FROM 40% TO 60% THE NUMBER  
OF SUBMITTED CLAIMS INVESTIGATED WITHIN  
30 WORKING DAYS

TO INCREASE FROM 3,800 TO 5,000 THE  
NUMBER OF SUBSTANDARD STREET OR SIDEWALK  
LOCATIONS TO MEET EXISTING CODES

TO INCREASE ROADWAY INSPECTIONS FROM  
200 MILES PER YEAR TO 400 MILES PER YEAR  
AND ACHIEVE A REDUCTION IN THE NUMBER  
OF CLAIMS

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, two additional positions are added through substitutions. Thus, the total number of positions in the program will increase from 18 to 20. Performance objectives have been increased to provide (1) timely investigation of street and sidewalk related claims, (2) increased code compliance by upgrading substandard street and sidewalk locations and (3) increased roadway inspections to achieve a reduction in the number of potential claims.

The two additional positions will work to coordinate inspections of all organizations that engage in street repair (e.g. PG&E, Water Department, construction companies).

This budget shows a significant expenditure increase due to the first time funding of City Attorney services and increased Light, Heat and Power costs for General Fund operations. Once these fixed costs are considered, the actual cost increase of about \$190,000 is for inflation and funding two additional positions.

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 OEPT : 90 PUBLIC WORKS  
 PROGRAM: 2130 SURVEYS AND MAPPING

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE SURVEYING AND MAPPING  
 INFORMATION FOR PROPERLY IDENTIFYING AND  
 DESCRIBING REAL PROPERTY WITHIN THE CITY  
 AND COUNTY OF SAN FRANCISCO

--OBJECTIVES: TO VERIFY THE ACCURACY OF 5% OF THE  
 EXISTING MONUMENT SYSTEM

TO VERIFY THE ACCURACY OF 10% OF THE  
 BENCHMARK SYSTEM

TO EXPAND THE MONUMENT SYSTEM INTO  
 NONMONUMENTED AREAS BY 50 MONUMENTS  
 PER YEAR

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, six positions  
 will be funded to verify the accuracy of  
 monuments and benchmarks to ensure proper  
 identification and description of property in San.  
 Francisco.

PROGRAM: 2131 ENGINEERING CONSULTATION SERVICES

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE EFFECTIVE ENGINEERING  
 CONSULTATION SERVICES TO CITY  
 DEPARTMENTS AND COMMUNITY GROUPS.

--OBJECTIVES: TO COMPLETE RECREATION AND PARK  
 ENGINEERING STUDIES AND ANSWER 80  
 PERCENT OF REQUESTS FOR INFORMATION  
 WITHIN 10 WORKING DAYS

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, six positions  
 will be funded. These positions will provide  
 engineering consultation to various departments  
 considering capital project work, especially the  
 Recreation and Park Department.

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 90 PUBLIC WORKS  
PROGRAM: 2133 WASTEWATER TREATMENT

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROMOTE EFFICIENT AND EFFECTIVE  
SEWAGE TREATMENT IN COMPLIANCE WITH  
REGULATORY STANDARDS.

--OBJECTIVES: TO ACHIEVE 100 PERCENT COMPLIANCE FOR  
SETTLEABLE SOLIDS STANDARDS

TO ACHIEVE 100 PERCENT COMPLIANCE WITH  
CHLORINE RESIDUAL STANDARDS

TO ACHIEVE 100 PERCENT COMPLIANCE WITH  
SECONDARY TREATMENT BIOCHEMICAL OXYGEN  
DEMAND (BOD) STANDARDS FOR THE SEWPCP  
FLOW

TO ACHIEVE 100% COMPLIANCE WITH  
SECONDARY TREATMENT TOTAL SUSPENDED  
SOLIDS (TSS) STANDARDS FOR THE SEWPCP  
FLOW

TO MINIMIZE ELECTRICAL ENERGY USAGE BY  
PUMPING SEWAGE AT LESS THAN 414 KW/  
MILLION GALS AND TREATING SEWAGE AT LESS  
THAN 1,856 KW/MILLION GALS

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, about \$1.24 million was reduced from the requested funding level. The remaining budget is needed to ensure proper operation of the City's primary and secondary treatment facilities during the 1982-83 fiscal year. The department believes that any further reduction could reduce the program's capability to accomplish the stringent performance objectives set by the State and Federal laws and regulations.

Once the transfer of 26 positions from the Training Program into the Wastewater Treatment Program for management consolidation purposes is considered, there are an addition of a net of 12 positions through substitutions and reassignments from the Clean Water Program. Five of these 12 positions are for the rainfall and runoff monitoring activity, and the remaining seven positions are substitutions to obtain the proper mix of personnel. Salary savings of \$172,000, about five full-time-equivalents, has been taken to account for vacant positions that might occur during the 1982/83 fiscal year.

Even with the budget reduction of \$1.24 million, the Wastewater Treatment budget increases by about \$8.4 million, primarily for costs associated with secondary treatment operations which are scheduled to begin in June 1982, increased energy costs (\$4.7 million) water use costs (\$557,000), sludge disposal cost (\$1.2 million), and the transfer of the Training Program (about \$1.2 million) are the major items.



## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 90 PUBLIC WORKS  
PROGRAM: 2135 PRETREATMENT AND USER CHARGE

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROTECT THE CITY SEWER AND TREATMENT  
SYSTEM AGAINST DAMAGE AND DESTRUCTION  
FROM TOXIC INFLUENTS AND TO IMPLEMENT  
AND MAINTAIN THE PROPER ASSESSMENT OF  
SEWER SERVICE CHARGES TO ALL USERS

--OBJECTIVES: TO MAINTAIN THE PERCENTAGE OF  
INDUSTRIES IN COMPLIANCE AT 97%  
  
TO CONDUCT 1300 ENFORCEMENT INSPECTIONS

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, the program budget increases by slightly over \$100,000 after reductions from the requested funding level of about \$250,000 for non-essential items.

The program's personnel permanent position count increases from 17 to 31, an increase of 14. However, these are not new positions; they are existing temporary positions (13) and one substitution. Since 13 existing positions are substituted for the temporary positions, no new positions are created.

The number enforcement inspections is targeted to increase by 8% to obtain compliance with water pollutions standards set by State and Federal laws and regulations.

PROGRAM: 2136 TRAINING - WATER POLLUTION CONTROL

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE OPERATOR TRAINING ACTIVAT-  
ED SLUDGE PROCESSES AND IN MAINTENANCE  
AND REPAIR OF ADVANCED TECHNOLOGY  
FACILITIES NOW UNDER CONSTRUCTION

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

This program has been consolidated with the Wastewater Treatment Program. Thus, the budget of about \$1.2 million and 26 positions are included in that program.



## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 90 PUBLIC WORKS  
 PROGRAM: 2137 STREET CLEANING

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFICIENTLY & ECONOMICALLY REMOVE  
 DIRT AND REFUSE FROM CITY STREETS (NOT  
 SIDEWALKS) AND OTHER PUBLIC AREAS FOR  
 PUBLIC SAFETY, HEALTH AND COMFORT

--OBJECTIVES: TO CLEAN 131,659 CURB MILES OF PUBLIC  
 STREETS AT A LABOR COST NOT TO EXCEED  
 \$32.80 PER CURB MILE

TO SERVICE 1841 CITY TRASH RECEPTACLES  
 AT AN ANNUAL COST OF LESS THAN \$259.41  
 PER RECEPTACLE

TO REMOVE 14000 TONS OF DEBRIS FROM  
 THE STREETS USING LESS THAN 17.8 LABOR  
 HOURS PER TON

TO MAINTAIN A STREET CLEANING LITTER  
 SURVEY RATING OF 1.8 EACH WEEK (ON A  
 SCALE OF 1-GOOD TO 5-BAD).

TO INCREASE THE PERCENTAGE OF THE  
 CITY'S LINEAL MILES UNDER MECHANIZED  
 STREET SWEEPING FROM 70% TO 89% BY  
 EXPANDING THE LINEAL MILES FROM 600 TO  
 763 MILES WITH 24 MECHANIZED CONTROLLED  
 ROUTES

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, the principal reason for the net budget increase is salary standardization.

In the 1981/82 budget 45 manual street sweepers were funded with General Fund money for nine months as CETA replacements. Gas Tax funding will pick up these positions in 1982/83. A total of 128 positions are continued under this program at the recommended funding level.

Three new mechanical sweeping routes will be added in 1982-83, an increase from 21 to 24. Mechanical sweeping expansion will thus be completed, covering 763 miles of street. The three new mechanical sweeping areas are Monterey Heights, Lower Pacific Heights/Marina, and North Beach/Telegraph Hill.

Two replacement street sweepers are budgeted to maintain a fleet size of 36 street sweepers.

Two replacement street flushers are budgeted to continue the street flushing activity, which has not performed well because of equipment breakdown.

The Litter Patrol is funded for \$133,000 down from \$143,750 by \$10,750 due to reduction of 2 officers, from 10 to 8 to obtain more effective supervision.

MBD-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 90 PUBLIC WORKS

DEPT PAGE: 17

## \* \* \* \* S U M M A R Y   B U D G E T   \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 90 PUBLIC WORKS  
PROGRAM: 2138 LANDSCAPE MAINTENANCE

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## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MAINTAIN CITY-OWNED STREET TREES AND  
ASSIGNED LANDSCAPED STREET AREAS IN A  
SAFE, HEALTHY AND ATTRACTIVE CONDITION.

--OBJECTIVES: TO SERVICE 7,556 OF 21,000 STREET TREES  
USING LESS THAN 2.9 LABOR HOURS PER  
SERVICE

TO REMOVE LITTER FROM 20,750 ACRES  
(MULTIPLE SERVICING OF 134 ACTUAL ACRES)

TO INCREASE THE PRUNING OF LARGE TREES  
(OVER 15 FEET) FROM 568 TO 1000.

TO IMPROVE THE APPEARANCE OF PLANTINGS  
ON 587 ACRES OF LANDSCAPED AREA USING  
LESS THAN 31.5 LABOR HOURS PER ACRE

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level of \$1.4 million,  
the program's existing 30 positions will be  
continued. The program has increased the target  
for pruning large trees (height over 15 feet) by  
76%.

## \* \* \* \* \* SUMMARY BUDGET \* \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 90 PUBLIC WORKS  
PROGRAM: 2140 STREET REPAIR

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MAINTAIN SAFE AND SMOOTH RIDING  
STREET SURFACES AND TO REPAIR STREET  
STRUCTURES EFFECTIVELY.

--OBJECTIVES: TO INCREASE FROM 55 TO 74.1 THE LANE  
MILES OF PUBLIC STREETS TO BE RESURFACED  
USING LESS THAN \$75 LABOR HOURS PER LANE  
MILE

TO REPAIR A MINIMUM OF 700000 SQUARE  
FEET OF ASPHALT PAVEMENT USING LESS  
THAN 0.03 LABOR HOURS PER SQUARE FOOT  
WITH AN AVERAGE RESPONSE TIME OF LESS  
THAN 4 WORKING DAYS

TO REPAIR A MINIMUM OF 10,000 SEPARATE  
POTHOLES USING LESS THAN 0.61 LABOR  
HOURS EACH WITH AN AVERAGE RESPONSE  
TIME OF LESS THAN 1 WORKING DAY

TO SLURRY SEAL THE SURFACE OF 45 LANE  
MILES OF PUBLIC STREETS USING LESS THAN  
200 LABOR HOURS PER LANE MILE

TO PRODUCE A MINIMUM OF 37,000 TONS  
OF ASPHALTIC CONCRETE USING LESS THAN  
0.20 LABOR HOURS PER TON

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funded level, the program's budget increases by slightly over 13%. The primary reason for the increase is the inclusion of \$475,000 to increase the lane miles of streets resurfaced from 55 to 74. Budget reductions in previous years because of the lack of adequate Road Funds had diminished this activity. The remaining increase is primarily a result of salary standardization.

The program has also targeted a 48% increase in asphalt plant production, which was a separate program in 1981-82, but will be consolidated with the Street Repair Program in 1982-83 as an activity. Asphaltic concrete materials are produced at a lower cost by operating the plant than if these materials were purchased on the private market.

The number of funded and budgeted positions has been decreased by three in the department's budget request from 58 to 55.

PROGRAM: 2142 BRIDGES AND TUNNELS

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO OPERATE, MAINTAIN AND REPAIR LIFT  
BRIDGES AND TUNNELS FOR SAFE AND SMOOTH  
TRAFFIC FLOW.

--OBJECTIVES: TO MEET US COAST GUARD REQUIREMENTS BY  
OPENING THIRO ST., FOURTH ST., AND  
ISLAIS CREEK BRIDGES ALL THE TIME  
WITH A MAXIMUM RESPONSE TIME OF 60  
MINUTES FOR EACH OPENING

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, 12 existing positions, down by one, will be continued to operate bridges and tunnels according to U.S. Coast Guard requirements.

MBO-BUDGET REPORT 100-C R

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1982-83

DEPT: 90 PUBLIC WORKS

DEPT PAGE: 20

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 90 PUBLIC WORKS  
PROGRAM: 2143 SEWER REPAIR

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## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFICIENTLY OPERATE AND MAINTAIN  
THE CITY SEWER SYSTEM FOR PREVENTING  
HEALTH HAZARDS, PROPERTY DAMAGE,  
FLOODING AND PUBLIC INCONVENIENCE

--OBJECTIVES: TO ENSURE NO SEWER SYSTEM FAILURES DUE  
TO STRUCTURAL COLLAPSE OF SEWERS BY  
PROVIDING 200 MAIN SEWER INTERIOR  
REPAIRS USING LESS THAN 60 LABOR HOURS  
PER REPAIR

TO RESPOND TO 95% OF REPORTED FLOODED  
MAIN SEWERS WITHIN 0 HOURS

TO RESPOND TO 80% OF REPORTED FLOODED  
CATCHBASINS WITHIN 4 HOURS

TO RESPOND TO 75% OF PUBLIC  
REQUESTS FOR SEWER SERVICE INVESTIGATION  
WITHIN 0 WORKING HOURS USING LESS THAN  
2.5 HOURS PER INVESTIGATION.

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

At the recommended funding level, the program will continue operations with 66 positions at the same level as 1981/82. This program will be transferred from the Bureau of Water Pollution Control to the Bureau of Street and Sewer Repair to maximize coordination of repair work involving City streets.

## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 90 PUBLIC WORKS  
 PROGRAM: 2310 TRAFFIC OPERATIONS AND PLANNING

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE FOR THE SAFE, CONVENIENT AND  
 EFFICIENT MOVEMENT OF PEOPLE, GOODS AND  
 SERVICES IN THE STREET NETWORK OF SAN  
 FRANCISCO

--OBJECTIVES: TO INCREASE FROM 75% TO 80% THE NUMBER  
 OF TRAFFIC AND PARKING INVESTIGATIONS  
 COMPLETED WITHIN 20 WORKING DAYS

TO COMPLETE 90% OF TRAFFIC SIGN RE-  
 PAIR WORK ITEMS WITHIN 10 WORKING DAYS  
 FROM NOTIFICATION

TO IMPLEMENT MECHANIZED STREET SWEEPING  
 BY EXPANDING THE NUMBER OF STREETS  
 SIGNED FROM 600 MILES TO 763 MILES

TO INSTALL 90 PERCENT OF NEW SAFETY  
 RELATED TRAFFIC SIGNS WITHIN 20 WORKING  
 DAYS AFTER RECEIVING NOTICE OF LEGIS-  
 LATIVE APPROVAL

TO EVALUATE THE PAVEMENT CONDITION  
 OF ALL CITY STREETS

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The recommended funding level provides for  
 several important funding and performance changes  
 as follows:

1. Reclassification of three existing temporary positions as permanent is recommended for traffic signal investigation work.
2. 163 miles of street cleaning signs posting requires \$295,000 in temporary salaries.
3. Engineering services for purchase and installation of new signs (\$119,000).
4. Completion of a pavement rating survey indicating (a) the condition of every street in San Francisco and (b) the priority which street repair work is needed. This will assist in the proper administration of over a \$7,000,000 capital program during the next three years (\$350,000).
5. The provision of an additional \$98,400 to the Department of Electricity for Maintenance of traffic signals.

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 90 PUBLIC WORKS  
 PROGRAM: 2615 OPW GENERAL ADMINISTRATION

## DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE ADEQUATE DEPARTMENTAL ADMINISTRATION AND GENERAL ADMINISTRATIVE SERVICES TO ALL UNITS OF THE DEPARTMENT INCLUDING FISCAL, ACCOUNTING, PERSONNEL AND CONTRACT STAFF SERVICES

--OBJECTIVES: TO ACCOMPLISH 80% OF THE DEPARTMENT'S OBJECTIVES

TO ACHIEVE 100% PCS/FAMIS INTERFACE INTO MONTH-END REPORTS

## MAYOR'S ANALYSIS

EFFECT OF RECOMMENDED FUNDING:

The recommended funding level provides for 88 funded positions for this program; this represents about 5% of the department's funded positions.

General Administration is a budget organization comprising the following functional units:

- 1) General Office
- 2) Office of the Deputy Director of Public Works for Operations
- 3) Office of the Deputy Director of Public Works for Engineering
- 4) Office of the Deputy Director of Public Works for Financial Management and Administration
- 5) City Hall Telephones

The Clean Water Audit & Control Division was recently added to the Office of Financial Management and Administration to deal with internal audits and grant reimbursement procedures. Accounting related to the Clean Water Program will be transferred to the existing Accounting Division.

The total recommended budget of DPW Administration is \$3.4 million, but only \$2 million needs to be appropriated in the 1982/83 Budget. The balance is comprised of charges against non-budgeted activities such as capital projects, interdepartmental work orders, grant programs and carryforward adjustment to the 1982/83 Budget.



## \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT: 92 CLEAN WATER PROGRAM

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
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## DEPARTMENT EXPENDITURE SUMMARY:

- - - - P R O G R A M S - - - -								
CLEAN WATER PROGRAM	17,321,916	20,996,415	20,998,215	16,681,365	20,609,760	21,023,665	20,609,760	380,455-
WASTEWATER MANAGEMENT	0	0	0	0	0	0	0	0
BUDGETED OPERATING	17,321,916	20,996,415	20,998,215	16,601,365	20,609,760	21,023,665	20,609,760	380,455-
TOTAL OPERATING	17,321,916	20,996,415	20,998,215	16,681,365	20,609,760	21,023,665	20,609,760	380,455-

## DEPARTMENT REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	41,240,294	48,800,000	48,800,000	21,126,578	51,500,000	48,000,000	51,500,000	2,700,000
TOTAL BUDGETED	41,240,294	48,800,000	48,800,000	21,126,578	51,500,000	48,000,000	51,500,000	2,700,000
TOTAL DEPARTMENT	41,240,294	48,800,000	48,800,000	21,126,578	51,500,000	48,000,000	51,500,000	2,700,000

## DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

SPECIAL FUND FM/CIP	49,674	3,140,000	3,644,948	0	3,140,000	0	3,140,000	504,948-
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## DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	0	0	16	11	0	11	5-
INTERDEPT WORK ORDER POSITIONS	151	150	134	104	150	104	39-
TOTAL BUDGETED	151	150	150	115	150	115	35-
TOTAL DEPARTMENT	151	150	150	115	150	115	35-

✓ Does not include Direct Charges by:

Public Works

\$ 36,748,236

## \*\*\*\*\* SUMMARY BUDGET \*\*\*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPT : 92 CLEAN WATER PROGRAM  
PROGRAM: 2101 CLEAN WATER PROGRAM

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## DEPARTMENT PERFORMANCE

## MAYOR'S ANALYSIS

-PROGRAM GOAL: TO PROVIDE SUPPORT SERVICES TO THE  
CONSTRUCTION AS WELL AS THE MAINTENANCE  
OF THE WATER TREATMENT FACILITIES.

--OBJECTIVES: TO RESPOND TO 95% OF CITIZEN COMPLAINTS  
ON SEWER PROBLEMS SUCH AS FLOODING,  
ODORS AND BREAKS EACH MONTH.

TO CONDUCT 325 SEWER SYSTEM IMPACT  
STUDIES IN RESPONSE TO REQUEST FOR  
INFORMATION ON THE EFFECT OF VARIOUS  
CHANGES ON THE SEWER SYSTEM.

TO INSPECT, USING TELEPHONE EQUIPMENT,  
20 MILES OF SEWER LINES SO AS TO MINI-  
MIZE STREET DAMAGE AND BACK-UP OF SEWAGE  
CAUSED BY SEWER FAILURES.

EFFECT OF RECOMMENDED FUNDING:

The Rainfall and Runoff Monitoring activity  
previously part of this program is transferred to  
Bureau of Water Pollution Control in DPW along  
with 30 positions. 26 of the transferred  
positions were work ordered. The remaining  
activities of this program can be carried out by  
the remaining 11 staff.

The only budget reduction was for a \$5,000 word  
processor that was not adequately justified.







